



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32368 Administration

190 - Board of Indust Insurance Appeals

This activity provides the administrative functions of the Board of Industrial Insurance Appeals

**Total \$** \$250,008

**GFS \$** \$0

**Other \$** \$250,008

**FTEs** 1.3

**Agency Priority:**

#### Expected Results

### 32369 Hearings

190 - Board of Indust Insurance Appeals

The Hearings Section schedules and conducts formal hearings on all contested issues raised in an appeal. Hearings are formal legal proceedings following the civil rules applicable in the Superior Courts of Washington. At the conclusion of the hearings and the closing of the record, a judge will issue a written proposed decision and order containing findings of fact and conclusions of law on all contested issues. (Worker/Community Right to Know Account, Accident Account, Medical Aid Account)

**Total \$** \$17,109,111

**GFS \$** \$0

**Other \$** \$17,109,111

**FTEs** 92.3

**Agency Priority:**

#### Expected Results

All hearings will be scheduled and held within six months of assignment to the judge. The proposed decision and order will be issued no later than 60 days after the close of the record and receipt of all transcripts and depositions.

### 32370 Mediation

190 - Board of Indust Insurance Appeals

The Mediation Program focuses on assisting parties in understanding the appeal process and reaching an agreed resolution, if possible. Unrepresented appellants are given an opportunity to discuss the issues involved in their appeal in an informal setting with a judge and a representative from the other party. Judges are trained mediators who have extensive knowledge of workers' compensation and other areas of the law, as well as in the practices and procedures of the Board. These skills and specialized knowledge are used to assist the parties in exploring options for resolution of the appeal. (Accident Account, Medical Aid Account)

**Total \$** \$5,795,890

**GFS \$** \$0

**Other \$** \$5,795,890

**FTEs** 31.5

**Agency Priority:**

#### Expected Results

Schedule and hold the first mediation event within six weeks of assignment to the judge. Resolve appeal by agreement of the parties or send on to hearings within 100 days of assignment to the judge. Orders on agreement of the parties will be issued within three business days.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32371 New Industrial Insurance Appeals Assessment

#### 190 - Board of Indust Insurance Appeals

The New Appeals Section handles all aspects of the initial receipt and processing of new appeals received by the agency. Determinations are made whether to grant or deny appeals. Jurisdictional problems are identified and a jurisdictional history of the claim is developed. This history is used in mediation and hearings to establish the legal authority of the agency to hear the appeal. The section works closely with the Department of Labor and Industries (L&I) in assessing whether documents are protests, which are handled by L&I, or formal appeals. (Accident Account, Medical Aid Account)

#### Expected Results

Issue grant order within ten days of receipt of appeal file from the Department of Labor and Industries. Issue deny order within ten days of receipt of appeal file from the Department of Labor and Industries.

Total \$ 3,483,244

GFS \$ 0

Other \$ 3,483,244

FTEs 18.9

Agency Priority:

### 32372 Review

#### 190 - Board of Indust Insurance Appeals

If a party disagrees with the proposed decision issued by a hearing judge, the party can petition the three-member board to review the decision. In the review program, judges assist board members in determining the appropriate action to take on petitions. Judges review the petition and the entire record of proceedings, then make recommendations to the board. If the board votes to review a proposed decision, the review judge will draft the final decision and order for the board members' approval. (Accident Account, Medical Aid Account)

#### Expected Results

Review judge will perform complete file review and provide memo with recommendations to board members within ten days of receipt of petition for review. Provide draft of decision and order to board members within 40 days of order granting the petition for review.

Total \$ 1,912,930

GFS \$ 0

Other \$ 1,912,930

FTEs 10.4

Agency Priority:

### 32062 Advocacy of Asian Pacific-American Community Issues

#### 087 - Comm on Asian Pacific Amer Affairs

The commission advises the Legislature, Governor, and state agencies on the development and implementation of policies and programs that address the special needs and concerns of Asian Pacific Americans. One of the major programs this agency is working on is helping minority businesses develop economically through access to technical support from state agencies, and assistance in applying for certification and state contracting. There are ongoing meetings with other state agencies and minority businesses to further this objective.

#### Expected Results

Number of technical assistance and informational requests fulfilled.

Total \$ 421,699

GFS \$ 421,699

Other \$ 0

FTEs 2.7

Agency Priority:



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

**32107 CSD Reemployment Support Centers**

103 - Community, Trade & Economic Develop

**Total \$** \$200,918

**GFS \$** \$200,918

**Other \$** \$0

**FTEs** 0.2

Per RCWs 39.34 and 43.330.130, the Reemployment Support Centers (RSC) Program provides the newly unemployed with coordinated, comprehensive services that are designed to eliminate emotional, physical, medical, and financial barriers that hamper a person's ability to conduct an effective job search. Rapid response and counseling services assist with benefits entitlement, financial, personal, and family issues. Other services include assistance with job search and training; budget and credit counseling; shelter, utility and food costs; medical/dental care; mental health, domestic violence and substance abuse counseling; and other essential needs. To receive RSC funds, CTED negotiates an interagency agreement with the Employment Security Department. CTED then contracts with three nonprofits to provide services in several cities and on tribal reservations in King, Jefferson, Clallam, Grays Harbor, and Pacific Counties. CTED staff negotiate and approve each contract; monitor expenditures and performance; and provide technical assistance.

**Agency Priority:**

**Expected Results**

In FY 04, contractors will deliver 13,905 units of service. This figure is lower than FY03 service delivery of 19,062 units due to a 17 percent reduction in the Interagency Agreement funds.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32115 CTED Agency Administration

#### 103 - Community, Trade & Economic Develop

Agency Administration represents less than two percent of CTED's total operating and capital budgets. It is defined as the services and costs which provide effective direction, management, and support of the agency.

Director's Office – responsible for the overall management of CTED in the program areas of housing, community services, local government, economic development, international trade, energy policy and the community jobs component of Work First. It ensures compliance with state laws and provides direction, leadership and oversight of all agency functions. The Director's Office represents CTED on the Governor's Cabinet and serves as the convenor for the joint cabinet for economic vitality. The Director's Office works with agency staff, bargaining unit representatives, and management to develop and execute a clear vision and strategies to ensure a competitive and vital economic environment and healthy communities in the state. Functions include strategic policy development and research, communications, and government relations.

Administrative Services – provides financial services and office services to all programs and divisions in CTED. Financial services include budgeting, a portion of accounting, contracting, and audit review. In addition, the division pays for agency-wide costs such as the state auditor, interagency billings, data processing, risk management, archiving, telecommunications, and unemployment. Office services include facility management, purchasing and inventory services, and mail processing for the 350 employees of the department in six locations in Thurston and King Counties.

Human Resources – provides a wide variety of services in support of the agency, such as recruiting and screening applicants for employment; providing information on training and development services; and implementing and providing guidance on the state civil service system, including the merit system rules and the classification and pay system.

CTED Agency Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect assessments. The agency negotiates an annual indirect cost rate with the cognizant federal agency.

**Total \$** \$13,282,155

**GFS \$** \$7,328,749

**Other \$** \$5,953,406

**FTEs** 64.9

**Agency Priority:**

#### Expected Results



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32116 CTED WKFT Work First Coordination Service

103 - Community, Trade & Economic Develop

This activity coordinates and enhances WorkFirst activities. The Local Area Planner (LAP) coaches and consults with 32 local WorkFirst planning areas to achieve or exceed WorkFirst core outcomes. LAP provides technical assistance to local leaders and seed funding for innovative projects, and works to improve outcomes in poorly performing areas. Business Outreach links the business and economic development communities throughout the state to the WorkFirst/WorkForce development system. Business Outreach coaches/consults with 32 local business teams that engage employers to market job opportunities to WorkFirst and WorkSource job seekers. The Interagency Agreement (IAG) biennial allotment amounts to \$902,000.

#### Expected Results

Assist three-fourths (20 per FY) of the WorkFirst local planning partnerships each year.  
Increase the number of highly effective local planning partnerships which is defined as meeting caseload reduction targets.  
Expanding resources available to local partners and otherwise strengthening partnerships.  
Assist in 36 local hiring events, business marketing sessions and other events.  
Initiate two cluster projects that together create at least 50 trainees obtaining jobs for WorkFirst participants.  
Develop two specific trainings for Workforce development practitioners with at least 60 participants each.

Total \$	\$0
GFS \$	\$0
Other \$	\$0
FTEs	2.9

**Agency Priority:**

### 32117 CTED WKFT Work First/Community Jobs/Individual Development Accounts

103 - Community, Trade & Economic Develop

This activity delivers services to support WorkFirst participants in attaining a job and advancement. Community Jobs (CJ) provides temporary community-based work and skill building experience to Temporary Assistance to Needy Families (TANF) participants encountering barriers entering the regular job market. CJ has enrolled 11,300 participants to date leading to 57% unsubsidized employment within 12 months of enrollment. Individual Development Accounts (IDAs) provide savings assistance to low-income families to acquire assets (house, business or education) to help them achieve economic self-sufficiency. The biennial allotment of the interagency agreement amounts to \$28,746,140.

#### Expected Results

Enroll 4,400 Community Jobs participants with 55 percent obtaining unsubsidized employment within 12 months of enrollment by the end of FY 05.  
Assist 215 and 213 low-income families in FY 04 and FY 05, respectively, to achieve their Individual Development Account savings goal and purchase their first home, obtain post-secondary education, or start a small business.  
Ensure 19 viable local projects for providing welfare to work transportation for low-income people who are engaged in work-related activities.

Total \$	\$0
GFS \$	\$0
Other \$	\$0
FTEs	10.6

**Agency Priority:**



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32118 ED ADO Pass Through Grants

103 - Community, Trade & Economic Develop

These grants provide base level funding to Associate Development Organizations (ADO), pursuant to RCW 43.330.080. These 36 organizations work in partnership with CTED to coordinate and deliver local economic development services in single and multi-county regions throughout the state. Supplemental pass-through funding for business retention and expansion projects and marketing may be provided through ADO contracts with selected organizations. Funding is also provided to the Washington Economic Development Association, which delivers training and other services to its membership.

**Total \$** \$2,506,049

**GFS \$** \$1,401,059

**Other \$** \$1,104,990

**FTEs** 0.0

**Agency Priority:**

#### Expected Results

ADOs provide input for CTED Balanced Scorecard results in the following categories:

- number of jobs created or retained per fiscal quarter;
- number of jobs created or retained in rural areas per fiscal quarter; and
- percentage of jobs above the county average wage.

Other ADO deliverables and outputs include 36 case profiles per biennium and quarterly progress reports. ADOs receiving supplemental business retention and expansion funds meet service delivery expectations of that program articulated in a specific scope of work.

### 32119 ED Brownfields Cleanup Project

103 - Community, Trade & Economic Develop

The Brownfields Cleanup Project is a cooperative effort between CTED, the U.S. Environmental Protection Agency, the state Department of Ecology, King County/City of Seattle, the City of Spokane, and the City of Tacoma. In the past four years, four grants have been awarded from EPA, including one that will help fund an IAG between Ecology and CTED. The latest award (not yet reflected in appropriations) of \$3 million will bring the available funds for lending in the Brownfields Cleanup Revolving Loan Fund to over \$4.5 million. The Department of Ecology provides technical review of the cleanup projects, which must meet certain criteria. Funding for EPA's Brownfields programs is authorized under the Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA). Funds may only be used at sites where there is a release or potential release of CERCLA hazardous substances. Although petroleum products (gasoline, diesel, etc.) are not defined as CERCLA hazardous substances, the new award will allow about half of its monies to be used for petroleum-polluted sites. The other EPA monies in the loan fund may be used at sites where petroleum products are co-mingled with a hazardous substance.

**Total \$** \$182,211

**GFS \$** \$19,369

**Other \$** \$162,842

**FTEs** 1.4

**Agency Priority:**

#### Expected Results

- Value of land returned to productive use.
- Total project investment vs. state investment.
- Jobs created/retained.
- State tax income generated.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32120 ED Business Development

103 - Community, Trade & Economic Develop

Business Development works in partnership with businesses, communities, local economic development organizations, and tribes to attract, retain, expand and support economic activity that provides growth opportunities for businesses. It is the only state program specifically designed to market the state as a competitive business location and provide statewide site location services and analysis.

#### Expected Results

Number of new companies sited.  
Number of jobs created.  
Amount of investment.

Total \$ \$2,785,243

GFS \$ \$2,219,682

Other \$ \$565,561

FTEs 6.5

Agency Priority:

### 32121 ED Business Finance Packaging

103 - Community, Trade & Economic Develop

(RCW 43.63A.075) Business Finance Packaging (BFP) provides loan consultation and loan packaging assistance primarily to small- and medium-sized Washington businesses. It identifies and assists in the strategic investment of CTED's federally-funded loan funds for economic development infrastructure projects. In addition, BFP staff provide business financing-related technical assistance support to economic development councils (EDCs), ports, local economic development revolving loan funds, local governments, commercial finance institutions, and other state programs. This support is especially focused on assessing the feasibility of financial projects, structuring the finances of those projects, and working directly with partner lenders. Over 50 percent of the loans packaged do not require CTED lending.

#### Expected Results

Number of loans packaged.  
Jobs created/retained.  
Total investment.  
Percentage of the jobs created/retained above annual average wage level of the county.

Total \$ \$1,139,511

GFS \$ \$1,133,099

Other \$ \$6,412

FTEs 6.1

Agency Priority:



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32122 ED Business Portfolio Management

103 - Community, Trade & Economic Develop

(RCWs 43.168 & 43.31.512 ) Using federal grant and program funds, CTED has established 11 revolving loan programs to meet the financing needs of businesses and communities throughout the state, especially in rural areas. The Business Loan Portfolio (BLP) staff conducts the underwriting review of loan applications prepared by the loan packaging staff to ensure they meet various program requirements, and to verify collateral and repayment terms. They write and issue loan contracts, monitor job creation and loan payments, and negotiate repayment alternatives for "problem loans." The BLP staff also are responsible for submitting the necessary reports to federal agencies, staffing loan committees required by loan programs, responding to annual audits from federal and state agencies, and ensuring that the financial recording of the loans is reconciled with the state accounting system. Funds currently administered include the Rural Washington Loan Fund (capital funds), North and South Coastal Revolving Loan Funds, and North and South Coastal Revolving Technical Assistance Loan Funds, Community Development Block Grant Float Loan Program, HUD 108 Loan Guarantee Program, Forest Products Revolving Loan Fund, Columbia Gorge Revolving Loan Program, and the Child Care Facility Fund.

**Total \$** \$705,318

**GFS \$** \$688,944

**Other \$** \$16,373

**FTEs** 3.3

**Agency Priority:**

#### Expected Results

Total project investment vs. state investment.

Jobs created/retained.

State tax income generated.

Timeliness of reports filed with federal agencies.

Timeliness of job monitoring.

Number of audit findings in loan programs managed (target: 0).



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

32124 **ED Community Economic Assistance Center - Targeted Resources Federal Grant Programs**

103 - Community, Trade & Economic Develop

**Total \$** \$2,933,147

**GFS \$** \$0

**Other \$** \$2,933,147

**FTEs** 0.3

Grants from the Old Growth Diversification Fund, Ground Fish Disaster Assistance Fund, the Washington Investment Fund for the Columbia River Gorge National Scenic Area, and the Yakima Enterprise Community award help rural communities strengthen and diversify their local economies. In general, the funds assist communities in developing community-based economic diversification plans and conducting project predevelopment activities, such as feasibility assessments, engineering reports, environmental reviews, and funding of infrastructure financing gaps. In the case of Old Growth Diversification Fund grants, communities are helped to diversify their economies and reduce their dependence on old growth timber. In the case of Ground Fish Disaster Assistance Fund grants, communities are aided in efforts to replace business and jobs displaced by restrictions on the ground fish fishery. In the Columbia River Gorge National Scenic Area, grants and loans help build organizational and infrastructure capacity for new business and job growth in the urban areas where economic activity is allowed. In the lower Yakima Valley area, the Enterprise Community award helps implement a multi-year planning and investment strategy. Staff support to manage these funds is provided by CEAC. CTED's Business Finance unit manages loans made to businesses from two of the funds.

**Agency Priority:**

**Expected Results**

Strategic investment of these funds yield:

- 1) local economic development capacity in the form of strategic plans, environmental review, environmental mitigation planning, conformance with state and federal overlay requirements, and completion of site-specific development plans;
- 2) pre-construction activities such as engineering, design, feasibility analysis to address specific needs and opportunities for economic diversification, as well as local work to expedite permitting processes; and
- 3) gap financing for infrastructure projects.

These grants also leverage other local, state and federal funding sources as match.



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

32123 **ED Community Economic Assistance Center (CEAC) - Grant and Contract Management**

103 - Community, Trade & Economic Develop

The Community Economic Assistance Center (CEAC) unit secures and delivers resources required by partner organizations and communities to improve physical infrastructure and organizational capacity for economic development and jobs. CEAC manages four targeted federal grant funds and one state grant fund that are strategically invested to support local economic development projects during planning, predevelopment, and/or implementation phases. Projects are identified and prioritized at the local level in each county for funding consideration. CEAC also manages grants and contracts that support core services delivered by key partner organizations that serve each county. Where possible, CEAC uses common systems for awarding funds; contracting; reviewing performance reports and requests for payment; reviewing and executing contract amendments; monitoring, tracking and reporting outcomes; and helping loan and grant recipients establish effective project management systems. As part of the grant management function, the unit supports the operations of two investment boards and the CTED intra-agency resource team. CEAC also provides clerical support to Project Development Services staff and Education and Training staff within the Economic Development Division.

**Total \$** \$975,677

**GFS \$** \$710,805

**Other \$** \$264,872

**FTEs** 4.1

**Agency Priority:**

**Expected Results**

Strategically invest and manage pass-through funding resources that support and enhance local economic development outcomes, including increased local capacity for business retention, expansion, and recruitment.

Ensure performance and accountability of resources.

Support internal and external decision-making and grant award processes.

Provide high quality program and contract management processes, services and assistance in support of grant and loan recipients.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32125 ED Community Economic Revitalization Board and Program

	<b>Total \$</b>	<b>\$652,288</b>
103 - Community, Trade & Economic Develop	<b>GFS \$</b>	<b>\$182,815</b>
	<b>Other \$</b>	<b>\$469,473</b>
	<b>FTEs</b>	<b>3.6</b>

**Agency Priority:**

Pursuant to RCW 43.160, the Community Economic Revitalization Board (CERB) is authorized to make strategic investments in publicly-owned economic development infrastructure projects that serve as catalysts for targeted sector business growth and job creation. CERB's 19 members represent public and private sectors statewide. CERB makes low-interest loans (and grants in unique circumstances) available to ports, local governments, federally recognized tribes, public utility districts, and public development corporations to finance publicly-owned economic development infrastructure in areas where growth is desired. Examples include bridges, roads, domestic and industrial water and sewer, port facilities, telecommunications, and general-purpose industrial buildings. CERB infrastructure investments must spur job creation or job retention in manufacturing, food processing, assembly, warehousing, industrial distribution, advanced technology, or other key sectors in areas of high unemployment. (CERB staffing is provided by CTED, via the Community Economic Assistance Center and Project Development Services. Only a portion of the cost of managing CERB's resources, providing staff to the Board, and assisting applicants with project development is supported by CERB's dedicated revolving account, Fund 887.)

#### Expected Results

Project outcomes are tracked for a period of five years after construction is completed. By statute, CERB reports biennially to the Legislature on the:

- number of applications for CERB assistance;
- number and types of projects approved;
- grant or loan amount awarded to each project;
- projected number of jobs created or retained by each project;
- actual number of jobs created or retained by each project;
- number of delinquent loans;
- number of project terminations; and
- any additional measures and recommendations for programmatic changes deemed appropriate by CERB.

CERB also tracks the following measures as part of CTED's Balanced Scorecard: total dollars leveraged from other sources; total number of jobs created or retained in rural areas; total private capital investment realized; and estimated new state and local revenues generated as a result of CERB assistance.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32126 ED Downtown Revitalization Program

103 - Community, Trade & Economic Develop

The Downtown Revitalization Program (DRP) assists communities in implementing locally driven comprehensive downtown revitalization efforts using the nationally proven Main Street Approach. This approach helps communities revitalize the economy, appearance, and image of traditional downtowns and neighborhood commercial districts through direct technical assistance, specialized training, and an annual three-day conference. The DRP also serves as a clearinghouse regarding the latest tools and techniques in downtown development. Communities can also receive assistance with special development projects through the Project Development Services Unit.

**Total \$** \$530,393

**GFS \$** \$445,685

**Other \$** \$84,709

**FTEs** 2.0

**Agency Priority:**

#### Expected Results

DRP maintains records that demonstrate success in working with local Main Street organizations and others to attract and retain businesses, increase employment, lower vacancy rates, increase retail sales revenue, and encourage public and private reinvestment in building rehabilitation and new construction projects. Specifically, DRP tracks and records the following outcomes occurring in certified Main Street communities and selected start-up communities:

number of acquisitions, expansions, and new businesses;

number of new jobs;

number of buildings rehabilitated;

amount of private and public sector investment in downtown building rehabilitation and new construction projects; and

number of volunteer hours contributed to local downtown revitalization efforts.

As part of CTED's Balanced Scorecard reporting, DRP tracks the number of participants that attend DRP education and training services and the percentage of participants that rate each event as effective.

### 32127 ED Education and Training

103 - Community, Trade & Economic Develop

The Education and Training program designs and coordinates seminars and workshops that help people, communities, and businesses to succeed in a global economy. These sessions focus on providing practical application of economic development techniques that lead to entrepreneurial start-up, business expansion and retention, and professional development for practitioners. The training programs selected for delivery each year respond to requests from local economic development partners. In addition, the program creates and produces publications for economic development practitioners. Course fees are used to offset part of the cost of materials and generate a scholarship fund to ensure diverse participation in the training program.

**Total \$** \$663,048

**GFS \$** \$319,585

**Other \$** \$343,463

**FTEs** 2.2

**Agency Priority:**

#### Expected Results

Number of individuals served through EDD-sponsored training.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32128 ED Film and Video Office

103 - Community, Trade & Economic Develop

The Washington State Film Office markets, provides technical assistance, and serves as an informational clearinghouse to individuals and entities engaged in film, television and commercial production in the state. Since 1992, 1,420 projects have filmed in the state, generating \$342 million in direct spending, and creating over 50,000 local temporary jobs. The state has realized an average of \$100 to \$1 return on its investment. Production expenditures include salaries, lodging, location rentals, security, catering, and vehicle and equipment rentals. The Film Office assists production companies on all matters relative to their project; works to increase opportunities for local film businesses, organizations, and new filmmakers; and uses a various techniques to market the state, such as workshops, industry trade shows, and use of digital technology and the internet for information accessibility.

#### Expected Results

Number of On-Location Productions  
Number of Indigenous Productions (extrapolated from the total)  
Number of Local Temporary Jobs  
Production Spending in the State

<b>Total \$</b>	<b>\$1,021,901</b>
<b>GFS \$</b>	<b>\$981,288</b>
<b>Other \$</b>	<b>\$40,613</b>
<b>FTEs</b>	<b>3.6</b>

**Agency Priority:**

### 32129 ED Hanford Area Economic Investment Fund

103 - Community, Trade & Economic Develop

(RCW 43.43.422-428) The Hanford Area Economic Investment Fund is capitalized from fees collected on low-level radioactive wastes disposed of at the US Ecology (private firm) site at Hanford. A portion of the fees is used to fund this lending pool, which promotes economic activity in Benton and Franklin Counties. The Hanford Area Economic Investment Fund Committee, appointed by the Governor, identifies and prioritizes projects, accepts and evaluates applications, and makes recommendations to CTED for awards. CTED reviews the recommendations to ensure compliance with statute requirements and advises the committee. CTED lacks authority to disapprove awards. The Hanford Area Economic Investment Fund is a non-appropriated account, and since June 1997, \$5,565,400 has been transferred to the Benton County Treasurer for diversification activities in the Tri-Cities.

#### Expected Results

Monies lent.  
Dollars leveraged.  
Jobs generated in the Tri-Cities area.

<b>Total \$</b>	<b>\$489,522</b>
<b>GFS \$</b>	<b>\$0</b>
<b>Other \$</b>	<b>\$489,522</b>
<b>FTEs</b>	<b>0.0</b>

**Agency Priority:**



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32130 ED Project Development Services

103 - Community, Trade & Economic Develop

Project Development Services (PDS) increases the capacity of rural communities and tribes to diversify and expand their economies by providing strategic technical and financial assistance. PDS works to: determine a community's technical or financial problems related to economic development; build upon prior public and private investments; and recommend appropriate solutions. Since September 2000, at least 45 projects have been completed for a total of \$12 million in investment. Additionally, PDS maintains the Washington Community Economic Revitalization Team (WA-CERT), which provides 31 rural counties and 26 tribal governments with a process to forward their priority projects for coordinated state and federal review.

#### Expected Results

Number of projects engaged.

Number of projects completed (technical or financial completion).

Number of partner agencies involved in technical and financial teams for any given project.

Number of identified projects (case management).

Number of CTED partners involved in technical and financial teams for any given project.

Number of initiatives worked, both internally and upward (Economic Vitality Cabinet, legislative issues). Appropriate PDS staff training completed.

International Economic Development Council Certification retained/gained.

**Total \$** \$1,295,134

**GFS \$** \$997,956

**Other \$** \$297,178

**FTEs** 5.8

**Agency Priority:**

### 32131 ED Research and Information Referral

103 - Community, Trade & Economic Develop

This activity includes performing economic development research at the direction of the division's leadership team to support formulation of service delivery strategies, implementation of major initiatives, preparation of marketing presentations, or development of related reports and issue papers. Information and referral services help customers and partner organizations gain access to reference materials and data sources available from the division or elsewhere in state government. Residual activities required by statute for the Community Empowerment Zone Program (CEZ) are also performed.

#### Expected Results

This activity will result in the completion of 4-6 major research projects per year and deliver information and referral services on an ongoing basis to CTED customers and partners on a wide range of economic development topics. This activity will also yield an annual CEZ report that compiles six local reports into a single document.

**Total \$** \$603,366

**GFS \$** \$603,366

**Other \$** \$0

**FTEs** 0.8

**Agency Priority:**



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32132 ED Rural Opportunity Fund

103 - Community, Trade & Economic Develop

The \$1 million Rural Opportunity Fund (ROF) was created in 1999 to provide pass-through grants aimed at accelerating rural readiness for economic development. These grants assist rural communities and tribes in undertaking a range of strategic planning and pre-construction activities that will enhance economic development. Examples of eligible projects include economic development action plans; site planning; environmental review, environmental mitigation and work to expedite permitting; and project engineering, design and feasibility analysis. Projects that increase regional or statewide economic development capacity through planning or system development are also eligible for assistance. Eligible entities (i.e., economic development councils, ports, cities, counties, public utility districts, and tribal governments) are located in rural counties with populations of 100 or fewer persons per square mile. Note: CEAC unit staff manage these pass-through funds.

**Total \$** \$701,766

**GFS \$** \$701,766

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:**

#### Expected Results

Within CEAC, measurements vary by program and fund source. However, for ROF-assisted projects, there is an emphasis on numbers of projects assisted and amount of other funding invested and/or leveraged. Typically, a ROF assisted project addresses integral early planning steps in the development process that, over time, get a specific site ready to accommodate a business expansion or new business development, or to retain an existing business.

### 32133 ED Small Business Resources

103 - Community, Trade & Economic Develop

The Small Business Resource (SBR) Unit provides information, resources, technical assistance and solutions to small businesses and service providers. SBR helps develop local capacity to deliver training and technical assistance with the objective of growing and retaining small businesses and their associated jobs. SBR works to address barriers to ensure inclusiveness and equity in business opportunities, contracting, and financing. Access and communication are facilitated through direct assistance, phone and web-based support, and a network of local small business resource organizations.

**Total \$** \$731,395

**GFS \$** \$731,395

**Other \$** \$0

**FTEs** 4.5

**Agency Priority:**

#### Expected Results

Number of individuals participating in trainings, conferences & workshops.  
Number of partners participating in projects.  
Number of jobs created/retained.  
Number of matches for small and businesses and contracts.  
Dollar value of grants/funding received.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32134 ED Tourism Development

103 - Community, Trade & Economic Develop

The Washington State Tourism Office (WST) markets the state as a travel destination in order to increase visitor revenues year-round throughout the state with emphasis on rural or under-visited areas. WST assists the state's visitor industry in the development of statewide, regional, and community marketing and product development. It works to: increase state tax revenue derived from visitor spending; provide leadership, technical assistance, and international and domestic marketing activities; help communities that have identified tourism as a part of their economic development strategy to attract and retain viable travel-related businesses; and increase visitor nights and visitor spending in shoulder season months and in rural areas of the state.

#### Expected Results

Travel spending and generated earnings and jobs.  
Leverage of investment.  
Visits to the consumer website.  
Participation in workshops or conferences.

**Total \$** \$2,637,027

**GFS \$** \$2,574,198

**Other \$** \$62,829

**FTEs** 12.0

**Agency Priority:**

### 32135 ED Washington Technology Center

103 - Community, Trade & Economic Develop

CTED contracts with the Washington Technology Center (WTC) to support the work of the center. WTC facilitates partnerships between universities, private industry, and government which stimulate the economy with revenue generation, new companies and job creation. The partnerships develop and transfer innovative technology to meet company needs in targeted industry sectors. The WTC's annual survey of companies and university partners showed a combined investment of more than \$30 million after WTC involvement, including over \$8.6 million in private sector funding into Washington small businesses in the last year. Overall, the WTC current leverage factor is \$10.70 in non-state investment for every \$1 in state funding. At the same time, over 90 percent of WTC work was with companies of fewer than 100 employees – a sector in need of both technical and financial assistance to support their growth opportunities.

#### Expected Results

Annual Report submitted to CTED.

**Total \$** \$5,923,000

**GFS \$** \$5,923,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:**



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32136 Energy - Contract Management/Pass Through

103 - Community, Trade & Economic Develop

The Energy Policy Division (EPD) manages the federal State Energy Program (SEP) and Oil Funds Settlement Agreements between the U.S. Department of Energy, state Attorney General's Office, the U.S. District Court, and the Energy Policy Division. It subcontracts with the Washington State University (WSU) Cooperative Extension Energy Program, the state departments of General Administration (GA) and Transportation (DOT), and other entities to perform the contract functions. Funds must be administered in conformance with U.S. Department of Energy regulations and court orders for the oil settlement funds. EPD, in its designated role as Washington's energy office, is ultimately responsible to the federal government for all of these contracts. This division also partners with the WSU Energy Program, other state agencies, and public and private organizations in identifying and securing federal funds for activities and projects that support state energy priorities, such as energy education, energy efficiency in public buildings, improved energy codes, renewable energy, alternative fuel development, and economic development and industrial competitiveness.

**Total \$** \$1,850,257

**GFS \$** \$0

**Other \$** \$1,850,257

**FTEs** 2.3

**Agency Priority:**

#### Expected Results

Funds are managed in full accordance with federal and state requirements.

Reports are submitted on time and completed.

Contracted activities support state energy priorities as listed above.

EPD increases the amount of non-GFS funding to the state of Washington for energy activities.

### 32137 Energy - Economic Development

103 - Community, Trade & Economic Develop

The Energy Policy Division (EPD) promotes the state and its businesses in the global and domestic marketplace by actively supporting the development and expansion of the renewable energy, energy efficiency, fuel cell, and related industries. Activities include providing technical assistance to clean energy companies and CTED economic development staff, and strategically investing oil overcharge funds in industry development, such as market research, incubator development, workshops and forums. EPD also works to enhance the competitiveness of Washington businesses through support for Bonneville Power Administration cost control and cost-effective conservation and renewable development; acquisition of federal funding for programs that improve energy efficiency; and technical analysis and dissemination of information on energy prices/costs and state incentives for energy investments.

**Total \$** \$516,092

**GFS \$** \$172,040

**Other \$** \$344,053

**FTEs** 1.3

**Agency Priority:**

#### Expected Results

Market for clean energy technologies is more fully characterized and CTED is providing carefully targeted support to building the industry.

EPD, in cooperation with the Economic Development Division, Washington Technology Center, trade associations, and other key industry organizations, increases the visibility and viability of Washington's clean energy industry.

Renewable energy development has increased in Washington (Governor's performance measure). Washington businesses have improved access to information on energy prices/costs, availability, markets, energy efficiency resources, and "green power" opportunities.

Bonneville Power Administration rates decrease in 2004.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32138 Energy - Energy Emergencies

103 - Community, Trade & Economic Develop

The Energy Policy Division ensures statewide energy security and preparedness by protecting the state's energy infrastructure (especially electricity, petroleum, and natural gas). It promotes the availability of diverse energy resources through regular emergency planning; coordinates with state, regional, and national entities involved with emergency and security planning; and considers energy emergency/security issues in policy implementation. During energy supply or other energy emergencies, it provides assistance to the state emergency operations center, Governor's office, energy companies, utilities, local governments, and others. As needed, it implements emergency actions set forth in RCW 43.21G.

**Total \$** \$241,456

**GFS \$** \$92,047

**Other \$** \$149,408

**FTEs** 0.7

**Agency Priority:**

#### Expected Results

Washington has up-to-date electricity and petroleum emergency plans. Utility curtailment plans are reviewed as they are updated. Energy Infrastructure security issues are fully incorporated into the Comprehensive State Homeland Security Plan State Emergency Management Division, Governor's Office, public and private sector energy companies perceive that EPD responds rapidly and effectively during energy emergency situations.

### 32139 Energy - State Energy Policy Analysis

103 - Community, Trade & Economic Develop

The Energy Policy Division (EPD) is a key source of policy support, analysis, and information for the Governor, Legislature, CTED, and other energy decision makers. It provides web-based data and analysis on key energy issues including natural gas supply and pricing, alternative fuel development, climate change mitigation, energy efficiency, renewable energy development, mitigation of greenhouse gas emissions, and energy supply and price stability. EPD provides technical and policy support to Washington members of the NW Power and Conservation Council, other state agencies, and state congressional officials on federal and regional energy policies and legislation. Working with an advisory committee, stakeholders, and the public, EPD develops and implements the State Energy Strategy. It also produces various reports, and represents the state's policy interests in regional and national organizations.

**Total \$** \$1,437,910

**GFS \$** \$184,050

**Other \$** \$1,253,861

**FTEs** 2.8

**Agency Priority:**

#### Expected Results

The state is fully informed of significant national and regional energy issues and state policy positions are well-articulated. The Governor, Legislature, and other state agencies have timely and relevant energy information available. - State Energy Strategy (SES) policy directions are implemented. EPD produces statutorily required fuel mix disclosure and green power reports with input from stakeholders. State policy interests (affordable BPA rates, utility integrated resource planning, opposition to FERC standard market design biofuels development, etc.) are fully represented in energy policy forums and deliberations.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32140 Energy Facility Site Evaluation Council - Compliance Monitoring

	<b>Total \$</b>	<b>\$2,774,011</b>
103 - Community, Trade & Economic Develop	<b>GFS \$</b>	<b>\$0</b>
	<b>Other \$</b>	<b>\$2,774,011</b>
	<b>FTEs</b>	<b>1.6</b>

As required by RCW 80.50, the Energy Facility Site Evaluation Council (EFSEC) provides a "one stop" siting process for major energy facilities in the state. If the Governor approves an energy facility, a single state permit is issued in lieu of all other state and local permits. Once a facility is sited, EFSEC is required to monitor construction and operation of the facility for compliance with the permit conditions, such as air and water discharges, noise, and traffic. The operating nuclear Columbia Generating Station and the natural gas-fired Chehalis Combustion Turbine Project have EFSEC compliance monitoring programs. EFSEC also ensures that effective, coordinated nuclear emergency response plans by state and local agencies are in place, and satisfactorily tested the plan for the Columbia Generating Station on the Hanford Nuclear Reservation. Site permit holders are required to pay all of EFSEC's costs associated with permit compliance monitoring. Funds generated are all private/local.

**Agency Priority:**

#### Expected Results

Compliance with SCA Conditions.  
Interlocal agreements and modifications.

### 32144 HD Affordable Housing Advisory Board

	<b>Total \$</b>	<b>\$16,722</b>
103 - Community, Trade & Economic Develop	<b>GFS \$</b>	<b>\$16,722</b>
	<b>Other \$</b>	<b>\$0</b>
	<b>FTEs</b>	<b>0.0</b>

CTED provides staff support to the Affordable Housing Advisory Board (AHAB), which serves as the principal advisory body on housing and housing-related issues. AHAB is mandated to analyze solutions and programs that address the state's need for affordable housing for all economic segments and special needs populations of the state. AHAB consists of twenty-four members appointed by the Governor, including representatives of the residential construction industry, the home mortgage lending profession, the real estate sales profession, the apartment management and operation industry, the for-profit and not-for-profit housing development industries, homeless shelter operators, lower-income persons, special needs populations, public housing authorities, county and city representatives, and ex-officio non-voting members, including the Director of CTED or designee, the Executive Director of the Washington State Housing Finance Commission, and the Secretary of the Department of Social and Health Services or designee. A Farm Worker Housing Sub-committee under AHAB's direction focuses on the special needs for farm worker housing.

**Agency Priority:**

#### Expected Results

The Affordable Housing Advisory Board (AHAB) is appointed by the Governor to advise CTED on housing matters. The Board will hold eight quarterly meetings to develop eight policy recommendations for the agency.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32145 HD Emergency Shelter Assistance and Grant Programs

103 - Community, Trade & Economic Develop

The Emergency Shelter Assistance and Grant Programs make grants to nonprofit organizations, housing authorities, and local governments to support emergency shelters and services for people who are homeless. People served include chronic inebriates, people with drug addiction and/or mental illnesses, survivors of domestic violence, homeless youth, seniors, persons with development disabilities, and veterans. The state-funded program also uses funds to prevent eviction and to pay for first month's rent or security deposits to help people at immediate risk of homelessness. Funds go to every county to help maintain a network of services to help people who are homeless. The federally-funded program uses funding from the U.S. Department of Housing and Urban Development (HUD) each year to complete minor repairs and improve the quality of emergency shelters in almost every county. An annual plan describes the process used to distribute funds.

**Total \$** \$7,499,906

**GFS \$** \$3,446,484

**Other \$** \$4,053,422

**FTEs** 1.6

**Agency Priority:**

#### Expected Results

In Fiscal Year 2002, this program provided 1,524,000 bed nights throughout the state. For each fiscal year of the 2003-05 Biennium, this program expects to provide 1,530,000 bed nights.

### 32146 HD Farm Worker Housing Program

103 - Community, Trade & Economic Develop

The Farm Worker Housing Program manages the Farmworker portion of the Housing Trust Fund, provides a one-stop clearinghouse service to coordinate all forms of state assistance for farm worker housing, provides assistance in complying with local, state and federal regulations, links developers interested in farm worker housing to state programs, and works with housing developers to address local land use issues.

**Total \$** \$106,207

**GFS \$** \$106,207

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:**

#### Expected Results

In Fiscal Year 2002, this program provided technical assistance for 989 inquiries. For each fiscal year of the 2003-05 Biennium, this program expects to provide technical assistance for 1,000 inquiries. Additionally, in Fiscal Year 2002, the Capital funds created 229 low-income farmworker housing units and 2,076 seasonal beds. In 2003-05 Biennium, the Capital funds will create 250 low-income farmworker housing units per year and provide 1,500 seasonal beds per year.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32147 HD HOME Investment Partnership Program

103 - Community, Trade & Economic Develop

Federal HOME funds are used by CTED to secure and preserve affordable housing through rental assistance, acquisition, new construction rehabilitation, and assistance to first-time home buyers. CTED passes through 93 percent of these funds to local governments and nonprofit organizations which use them to address locally identified housing needs for households at or below 50 percent of area median income. This activity is also funded from Non-appropriated/Non-budgeted fund 759.

**Total \$** \$20,304,878

**GFS \$** \$0

**Other \$** \$20,304,878

**FTEs** 8.1

**Agency Priority:**

#### Expected Results

In Fiscal Year 2002, the Housing Repair and Rehabilitation Program repaired 162 homes for low-income home owners. For each fiscal year of the 2003-05 Biennium, this program expects to repair 150 homes.

In Fiscal Year 2002, the Tenant Based Rental Assistance Program assisted 284 renters. For each fiscal year of the 2003-05 Biennium, this program expects to assist 325 renters.

In Fiscal Year 2002, the Multi-Family Construction and Rehabilitation Program created, preserved and rehabilitated 265 units. For each fiscal year of the 2003-05 Biennium, this program expects to repair, create, preserve and rehabilitate 250 units.

### 32150 HD Housing Operating and Maintenance Program

103 - Community, Trade & Economic Develop

A portion of the revenues from a surcharge by county auditors for recorded documents are deposited in the Washington Housing Trust Account and are used to support building operation and maintenance costs of housing projects or units within housing projects that are affordable to extremely low-income persons (with incomes at or below 30 percent of the area median income). These housing projects have received capital funding from the state.

**Total \$** \$1,986,425

**GFS \$** \$0

**Other \$** \$1,986,425

**FTEs** 0.0

**Agency Priority:**

#### Expected Results

The Housing Trust Fund Operating and Maintenance Program is new for Fiscal Year 2003, and therefore has no baseline. For each fiscal year of the 2003-05 Biennium, this program expects to provide operating and maintenance assistance to eight multi-family housing projects.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32153 HD HUD FW and Rural Housing and Economic Development Program

103 - Community, Trade & Economic Develop

The Rural Housing and Economic Development Program provides assistance for farm worker housing needs with technical assistance, low-rate infrastructure loans, building permits, license fees, and tent rental for temporary use to agricultural growers who serve farm workers. This program is strictly for the use of farmers.

Total \$ 1,409,062

GFS \$ \$0

Other \$ 1,409,062

FTEs 0.4

Agency Priority:

#### Expected Results

In Fiscal Year 2002, this program assisted 46 farmers with infrastructure projects; 40 projects are complete and 6 projects are underway. For Fiscal year 2004, this program expects to complete the six remaining projects underway.

### 32156 HD Manufactured Housing Installer Training and Certification

103 - Community, Trade & Economic Develop

The Installer Training and Certification program provides quality training to ensure adequate manufactured home installations for homeowners. Training, testing, certification, continuing education and technical assistance are provided to installers, building inspectors, and retailers in Washington State.

Total \$ 125,677

GFS \$ \$0

Other \$ 125,677

FTEs 0.8

Agency Priority:

#### Expected Results

In FY 2002, this program certified 400 manufactured home installers.

In FY 2003, this program expects to certify 400 manufactured home installers

In FY 2005, this program expects to certify 440 manufactured home installers.

### 32157 HD Manufactured Housing State Administrative Agency

103 - Community, Trade & Economic Develop

The manufactured home consumer complaint program, officially titled the State Administrative Agency, protects manufactured home homeowners from substandard housing and ensures industry compliance with federal construction standards. CTED administers the federal program within the state on behalf of the Department of Housing and Urban Development. CTED coordinates and oversees the handling of consumer complaints and seeks to achieve resolution through negotiation. Investigations are performed when necessary to determine problem causes and appropriate remedial action.

Total \$ 81,731

GFS \$ \$0

Other \$ 81,731

FTEs 0.5

Agency Priority:

#### Expected Results

In Fiscal Year 2002, this program served 400 requests for assistance.

For each fiscal year of the 2003-05 Biennium, this program expects to serve 450 requests.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32158 HD Mobile Home Relocation Assistance

103 - Community, Trade & Economic Develop

The Mobile Home Relocation Assistance program provides the only financial assistance available to homeowners forced to move their homes as a result of mobile home park closures. Reimbursement of actual, documented expenses, up to \$3,500 for a single-wide home/\$7,000 for a double-wide, are paid directly to eligible homeowners.

**Total \$** \$52,276

**GFS \$** \$0

**Other \$** \$52,276

**FTEs** 0.1

**Agency Priority:**

#### Expected Results

In Fiscal Year 2002, this program relocated 12 homes. For Fiscal Year 2003, this program expects to relocate 15 homes; in Fiscal Year 2005, this program expects to relocate 25 homes.

### 32164 ITD Aerospace and Marine Industries

103 - Community, Trade & Economic Develop

This program develops and increases trade relations for small and medium-sized Washington businesses in the aerospace and marine industries. Activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Providing protocol support and coordinating incoming delegation visits and appointments with related industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) Offering one-on-one export counseling and market research; and 6) Working closely with public and private partners in organizing technical export/trade seminars focused on specific industries and markets.

**Total \$** \$315,938

**GFS \$** \$315,938

**Other \$** \$0

**FTEs** 1.3

**Agency Priority:**

#### Expected Results

Current biennium performance criteria include \$5 million in actual client reported export sales, 220 assists and 130 service requests. The 2001-03 biennium performance measures for this program are \$2,534,200 in client reported sales, 174 assists and 121 service requests.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32165 ITD Building Materials & Wood Products Program

103 - Community, Trade & Economic Develop

This program includes providing strategic market development and export assistance to small and medium-sized companies in the value-added wood products and building materials industries. It has a special focus on housing markets in Japan and China, and works closely with the state's overseas offices in Japan, China, Korea and Taiwan to promote these industries. Activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Coordinating incoming delegation visits and appointments with related industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) Providing one-on-one export counseling and market research; and 6) Working closely with public and private partners in organizing technical export/trade seminars focused on industry and markets.

**Total \$** \$226,245

**GFS \$** \$226,245

**Other \$** \$0

**FTEs** 1.0

**Agency Priority:**

#### Expected Results

Current performance criteria include \$4 million in client reported export sales, 150 assists and 400 service requests. The 2001-03 biennium performance measures are \$7,957,970 in client reported sales, 148 assists and 449 service requests.

### 32166 ITD Building Materials and Wood Products Program

103 - Community, Trade & Economic Develop

This program includes providing strategic market development and export assistance to small and medium-sized companies in the value-added wood products and building materials industries. It has a special focus on housing markets in Japan and China, and works closely with the state's overseas offices in Japan, China, Korea and Taiwan to promote these industries. Activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Coordinating incoming delegation visits and appointments with related industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) Providing one-on-one export counseling and market research; and 6) Working closely with public and private partners in organizing technical export/trade seminars focused on industry and markets.

**Total \$** \$16,999

**GFS \$** \$0

**Other \$** \$16,999

**FTEs** -0.1

**Agency Priority:**

#### Expected Results

Current performance criteria include \$4 million in client reported export sales, 150 assists and 400 service requests. The 2001-03 biennium performance measures are \$7,957,970 in client reported sales, 148 assists and 449 service requests.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32167 ITD China and Taiwan Program

103 - Community, Trade & Economic Develop

The China and Taiwan Program focuses on market development and export promotion of Washington products and services to Greater China (the People's Republic of China, Hong Kong and Taiwan). Activities include: 1) Recruitment for international trade shows; 2) Management of and recruitment for international trade missions to targeted markets; 3) Coordination of incoming delegation visits and appointments with related industry sectors in Washington; 4) Production of foreign language marketing materials to promote Washington products and services; and 5) One-on-one export counseling and market research; and 6) Partnering with local business, educational organizations and other government trade officials statewide in organizing technical export/trade seminars.

#### Expected Results

Current biennium performance criteria include \$7 million in actual reported sales, 200 assists and 350 service requests. The 01-03 Biennium performance measures are \$6,299,574 in actual client reported export sales, 313 assists and 361 service requests.

**Total \$** \$299,899

**GFS \$** \$299,899

**Other \$** \$0

**FTEs** 1.3

**Agency Priority:**

### 32168 ITD Discontinued Activities

103 - Community, Trade & Economic Develop

The following two activities were discontinued from the 2001-03 biennium in the 2002 supplemental budget: the State Trade Representative and the Emerging Markets program. The Emerging Markets program provided technical assistance, counseling and referrals to assist companies through all aspects of the exporting process. The State Trade Representative position represented Washington state government in resolving trade issues and export barriers that originated through the actions of other nations or the federal government. This function is now performed by other staff.

#### Expected Results

**Total \$** \$129,558

**GFS \$** \$129,558

**Other \$** \$0

**FTEs** 0.6

**Agency Priority:**



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32169 ITD Electronics and Scientific Instrumentation and NAFTA Program

103 - Community, Trade & Economic Develop

This program promotes the export of Washington products and services by providing trade opportunities, training, and individual counseling. Activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Providing protocol support and coordinating incoming delegation visits and appointments with related industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) Providing one-on-one export counseling and market research; and 6) Working closely with public and private partners in developing networking opportunities and organizing technical export/trade seminars focused on specific industries and markets.

**Total \$** \$297,548

**GFS \$** \$297,548

**Other \$** \$0

**FTEs** 1.3

**Agency Priority:**

#### Expected Results

Current biennium performance criteria include \$4 million in client reported export sales, 160 assists and 200 service requests. The 2001-03 biennium performance measures for this program are \$3,371,715 in client reported sales, 182 assists and 190 service requests.

### 32170 ITD Industrial Machinery and Manufacturing Services

103 - Community, Trade & Economic Develop

This program focuses on developing export markets for industrial equipment with an emphasis on food processing equipment. It provides technical assistance, counseling, and referrals to assist companies through all aspects of the exporting process. Other activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Providing protocol support and coordinating incoming delegation visits and appointments with related industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) Providing one-on-one export counseling and market research; and 6) Working closely with public and private partners in organizing technical export/trade seminars focused on industry and markets.

**Total \$** \$224,170

**GFS \$** \$224,170

**Other \$** \$0

**FTEs** 1.0

**Agency Priority:**

#### Expected Results

Current biennium performance criteria include \$3 million in client report export sales, 120 assists and 150 service requests. The 2001-03 biennium performance measures for this program include \$294,486 in client reported export sales, 61 assists and 65 service requests.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32171 ITD Information and Communications Technology

103 - Community, Trade & Economic Develop

This program promotes the export of Washington software, information and communications technology, and telecommunications products and services. Activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Providing protocol support and coordinating incoming delegation visits and appointments with related industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) Providing one-on-one export counseling and market research; and 6) Working closely with public and private partners in organizing technical export/trade seminars focused on industry and markets.

**Total \$** \$534,880

**GFS \$** \$511,138

**Other \$** \$23,742

**FTEs** 1.3

**Agency Priority:**

#### Expected Results

Current biennium performance criteria include \$2 million in client reported export sales, 180 assists and 250 service requests. The 2001-03 biennium performance measures for this program are \$7,264,500 in annual sales, 253 assists and 156 service requests.

### 32172 ITD Local Export Development - Spokane

103 - Community, Trade & Economic Develop

This program activity contracts with the International Trade Alliance - Spokane to perform a scope of work that includes: 1) Supporting the expansion and location of businesses in Washington; 2) Providing international business assistance to small and medium-sized Washington businesses to support their entry and successful participation in the international marketplace; 3) Promoting Washington and its businesses in the global and domestic marketplace; and 4) Facilitating and strengthening the state's international relationships.

**Total \$** \$276,480

**GFS \$** \$276,480

**Other \$** \$0

**FTEs** 0.4

**Agency Priority:**

#### Expected Results

Current biennium performance criteria for this contract is based on specified deliverables and observation by the Assistant Director. This program is critical in strengthening the competitiveness of rural Washington state businesses and our workforce in succeeding in both the domestic and international marketplace.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32173 ITD Medical Equipment and Devices Program

103 - Community, Trade & Economic Develop

This program seeks to increase the export of Washington medical, biotech and health care company products worldwide. Activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Providing protocol support and coordinating incoming delegation visits and appointments with industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) One-on-one export counseling and market research; and 6) Working closely with public and private partners in organizing technical export/trade seminars focused on industry and markets.

#### Expected Results

Current biennium performance criteria include \$3 million in client reported export sales, 180 assists and 180 service requests. The 2001-03 biennium performance measures for this program are \$1,033,240 in client reported export sales, 58 assists and 165 service requests.

**Total \$** \$302,510

**GFS \$** \$302,510

**Other \$** \$0

**FTEs** 1.3

**Agency Priority:**

### 32174 ITD Overseas Office Contract Activities

103 - Community, Trade & Economic Develop

The overseas offices provide information on Washington to foreign clients, provide marketing information on foreign markets (China, Europe, Japan and Korea) to Washington businesses, and facilitate mutually beneficial economic relations between regions. The contracted scope of work is to: 1) support the expansion and location of businesses in Washington; 2) provide international business assistance to Washington businesses to support their entry and successful participation in the international marketplace; 3) promote Washington and its businesses in the global and domestic marketplace; and 4) facilitate and strengthen the state's international relationships.

#### Expected Results

Performance criteria on foreign contracts include \$2 million in annual sales and 60 service requests from Washington companies. Additional goals include:

- a) Coordinate and organize trade missions;
- b) Coordinate visits and make introductions to foreign companies;
- c) Organize the itineraries of trade/technical missions from foreign market to Washington;
- d) Supply information on code and permit requirements for Washington companies;
- e) Provide market information and reports;
- f) Establish and maintain key relationships;
- g) Organize seminars in foreign countries to help clients better understand Washington products and firms; h) Translate documents to facilitate communications between both markets.

**Total \$** \$1,986,079

**GFS \$** \$1,986,079

**Other \$** \$0

**FTEs** 2.4

**Agency Priority:**



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32175 ITD Research and Special Projects

103 - Community, Trade & Economic Develop

Research and Special Projects manages assigned special projects and international protocol duties, including research and assistance related to international trade missions and incoming delegations. It manages the ITD's research activities and market and data analysis, and disseminates this information to stakeholders and the public through a variety of marketing methods. It also prepares reports, speeches, articles, and other materials for CTED's director and assistant director for international trade.

**Total \$** \$222,871

**GFS \$** \$222,871

**Other \$** \$0

**FTEs** 1.0

**Agency Priority:**

#### Expected Results

The performance criteria include support of the Director's Office, Governor's Office, and ITD with briefings, speech writing and research projects.

### 32176 ITD Shared Seattle Tech Position

103 - Community, Trade & Economic Develop

This activity includes directing and managing the International Trade Division's Internet applications for on-line delivery of ITD's services, and implementing the CRM system and other related products and services. This position also provides technical support for CTED's Seattle Office.

**Total \$** \$72,436

**GFS \$** \$72,436

**Other \$** \$0

**FTEs** 0.2

**Agency Priority:**

#### Expected Results



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32177 ITD Small Business Export Finance Center of Washington

103 - Community, Trade & Economic Develop

The small business Export Finance Assistance Center of Washington (EFACW) assists in strengthening the state's economy by increasing successful international sales through the provision of transaction-specific counseling, resource referrals and program application guidance. EFACW's scope of work includes: 1) Offering counseling/technical assistance regarding the fundamentals for export financing transaction; 2) Providing information and assistance in obtaining foreign country and foreign buyer risk insurance; 3) Developing a comprehensive inventory of federal, state and private export financing available; and 4) Assisting Washington businesses in securing export-financing guarantees from the Export-Import Bank, Small Business Administration and other public and private services.

**Total \$** \$669,236

**GFS \$** \$669,236

**Other \$** \$0

**FTEs** 0.4

**Agency Priority:**

#### Expected Results

Current biennium performance criteria is based upon:

- a) Provide export financial counseling regarding the fundamentals of and requirements for exporting and export financing alternatives to companies with export potential;
- b) Provide information and technical assistance to foreign country and foreign buyer risk insurance and assistance in obtaining such insurance;
- c) Develop a comprehensive inventory of export financing available from federal government, state and private sources;
- d) Assist Washington businesses in securing \$40 million in export financing guarantees through the Export-Import Bank of the United States, the Small Business Administration and other such programs; and
- e) Assist Washington businesses in securing bank or other financing for export transactions, including those guaranteed or aided through the program.

### 32182 LGD Bond Cap Allocation Program

103 - Community, Trade & Economic Develop

The Bond Cap Allocation Program enables tax-exempt financing through private activity bond sales for environmental protection, LMI housing, student loans, industrial development, job creation, and infrastructure facilities. It also reports on municipal bond issuances.

**Total \$** \$193,149

**GFS \$** \$0

**Other \$** \$193,149

**FTEs** 1.5

**Agency Priority:**

#### Expected Results

Administer the bond cap allocation ensuring 100% of the available cap is utilized within federal and state statutory limitations.

Publish report of bond issuance and local government debt capacity information to interested stakeholders and policy makers.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32183 LGD Byrne Program Evaluation

103 - Community, Trade & Economic Develop

Using staff or contracted services, this activity provides evaluations and research supportive of the Byrne Grant Advisory Committee and the Governor's Council on Substance Abuse. It is required as a condition of the federal grant.

**Total \$** \$63,606

**GFS \$** \$0

**Other \$** \$63,606

**FTEs** 0.4

**Agency Priority:**

#### Expected Results

Program evaluations; development of statewide criminal justice report.

### 32185 LGD Columbia River Scenic Area Management

103 - Community, Trade & Economic Develop

A budget proviso directs the department to provide funds for Clark County and Skamania County to provide planning and permitting services to help meet special requirements of the Columbia River Gorge National Scenic Area Management Plan.

**Total \$** \$394,805

**GFS \$** \$394,805

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:**

#### Expected Results

100% of grant funding is provided to eligible counties in the form of grants.

### 32186 LGD Community Development Block Grant

103 - Community, Trade & Economic Develop

CDBG administers federal funds for community facilities, water and wastewater projects, housing rehabilitation grants, economic development grants and loan programs, and community planning to counties populated under 200,000 and cities under 50,000.

**Total \$** \$31,994,889

**GFS \$** \$437,935

**Other \$** \$31,556,954

**FTEs** 9.0

**Agency Priority:**

#### Expected Results

Ensure that the CDBG resources are used for eligible activities by increasing the average composite score of projects funded by CDBG to 85; the current baseline is 76.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32189 LGD Discontinued Activities

103 - Community, Trade & Economic Develop

Four programs were discontinued from the 2001-03 biennium: the Watch Your Car program, a federally-funded program that no longer exists; the Electronic Marker and a U.S. Parks Agreement, both federal grants that no longer continue; and the Bullet Proof Vest Program that is no longer managed by CTED.

**Total \$** \$386,176

**GFS \$** \$150,000

**Other \$** \$236,176

**FTEs** 0.0

**Agency Priority:**

#### Expected Results

### 32194 LGD Growth Management

103 - Community, Trade & Economic Develop

Growth Management Services provides technical and financial assistance on growth management issues. It offers grants, data, training, technical publications, direct consultation, and guidance to local governments to assist in Growth Management Act planning.

**Total \$** \$10,610,676

**GFS \$** \$9,123,984

**Other \$** \$1,486,692

**FTEs** 20.4

**Agency Priority:**

#### Expected Results

Growth management grants, direct consultation and review result in improved comprehensive plans and development regulations to meet statutory deadlines. Performance measures: 80% of jurisdictions meet deadlines in compliance with GMA; the baseline in 2001 was 77%.

### 32196 LGD Local Government Fiscal Notes

103 - Community, Trade & Economic Develop

The Local Government Fiscal Note program performs mandated analyses on legislation affecting local governments and prepares fiscal notes used in legislative deliberations. The program processed 657 requests in 2001 and 470 requests in 2002.

**Total \$** \$466,228

**GFS \$** \$466,228

**Other \$** \$0

**FTEs** 3.8

**Agency Priority:**

#### Expected Results

Complete 75% of fiscal notes within one week. Baseline is the average from three previous years - 53%.  
Achieve customer satisfaction composite rating of 85. Baseline is the average of three previous years.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32198 LGD Municipal Research Council IAG

103 - Community, Trade & Economic Develop

CTED staffs the Municipal Research Council (MRC) which is mandated to provide cities and towns with comprehensive research services and educational programs. MRC contracts with the Municipal and Research Services Center, a private, non-profit corporation, to provide those services.

**Total \$** \$2,605

**GFS \$** \$2,605

**Other \$** \$0

**FTEs** 0.1

**Agency Priority:**

#### Expected Results

Provide timely support services to the Council and its members in setting up meetings, maintaining records, and processing travel reimbursement requests.

### 32203 LGD Public Works Trust Fund

103 - Community, Trade & Economic Develop

The Public Works Board makes loans to local governments for infrastructure improvements. The Board anticipates making 250 loans and committing over \$300 million in financing this biennium.

**Total \$** \$1,703,429

**GFS \$** \$39,720

**Other \$** \$1,663,709

**FTEs** 7.9

**Agency Priority:**

#### Expected Results

Finalize approximately 150 public works project loans.  
Select 100+ projects through a competitive process for legislative appropriation in 2005.  
Manage \$225 million loan portfolio.  
Close out approximately 100 loans each year.



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

32208 **SBCC Dir Office State Building Code Council**

103 - Community, Trade & Economic Develop

The Council was created in 1974 by the enhancement of the State Building Code Act (RCW 19.27) to advise the Legislature on building code related issues, and was given rule making authority in 1985 to adopt updated editions of the building codes. The Council is composed of 15 Governor-appointed members to represent all aspects of building design, engineering and construction, as well as local government interests and the general public. The Council also has four legislative ex-officio members and one state agency ex-officio member representing the Department of Labor and Industries. The State Building Code Council, supported by staff, reviews and approves/disapproves statewide amendments to the state building codes. The Council staff provides support to the Council and technical advisory groups; and provides technical assistance to the construction industry and the public; and conducts studies on building and fire codes as required by the Legislature. The Council appoints advisory groups, representing industry and government organizations affected by special topics, to review national model codes and propose state and national amendments to enhance consistency between states.

**Total \$** \$820,532

**GFS \$** \$60,006

**Other \$** \$760,526

**FTEs** 5.3

**Agency Priority:**

**Expected Results**

Conduct 25 public meetings per year.

Review and approve or disapprove 60 statewide and local amendment proposals.

Staff responds to 950 calls annually from architects and engineers, and the public.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32999 Agency Administration

495 - Department of Agriculture

This activity provides executive leadership, policy development and review, financial services, computer and information technology services, personnel services, communications, administrative procedures guidance, legal services, and safety and emergency management programs for the department's 25 programs. The budget amounts for this activity are the overhead component of agency administrative costs. (Motor Vehicle Account-State, various other funds)

**Total \$** \$7,128,000

**GFS \$** \$2,079,000

**Other \$** \$5,049,000

**FTEs** 50.1

**Agency Priority:**

#### Expected Results

The outputs generated from agency administration activities contribute to and support the outcomes/results of the department's activities. The following are two specific measures related to risk management. At least 50 percent of agency managers complete HELP Academy modules by June 2005. All employees receive introductory training on ethics and sexual harassment within two weeks of hire and all permanent employees receive full instructor-led training within two years of hire.

### 33000 Agricultural Fairs

495 - Department of Agriculture

The fairs program provides about \$2 million in financial assistance to agricultural fairs and youth shows each year. The director of Agriculture appoints a seven-member Fairs Commission to recommend fund allocations to participating fairs. This program coordinates the activities of the commission, audits all required reports and information from participating fairs, and verifies that fairs operate in compliance with state law. Currently, 70 fairs participate in the fairs program. (Fair Account-Nonappropriated)

**Total \$** \$4,259,000

**GFS \$** \$0

**Other \$** \$4,259,000

**FTEs** 1.8

**Agency Priority:**

#### Expected Results

Participating agricultural fairs receive annual allocations from the Fair Fund in accordance with state law and/or the merit rating established by the department.

### 33001 Agricultural Promotion and Protection

495 - Department of Agriculture

This short-term program is funded by a one-time federal grant that provides funds to promote and protect the state's agricultural industry during 2003-05. This activity provides funding to continue the "Heart of Washington" campaign, and funds other Department activities (such as International Marketing and Small Farm and Direct Marketing) that promote the sale of the state's food and agricultural products.

**Total \$** \$8,712,000

**GFS \$** \$0

**Other \$** \$8,712,000

**FTEs** 0.0

**Agency Priority:**

#### Expected Results

Promote sales of Washington agricultural products and understanding of the importance of Washington agriculture through the "From the Heart of Washington" program.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 33004 Commission Merchants

495 - Department of Agriculture

The Commission Merchants program protects agricultural producers against theft, fraud, and unfair business practices by licensing persons and businesses involved in buying and selling agricultural products. Licensees who purchase or handle agricultural products on consignment must be bonded. Funded by license fees, the program investigates producer complaints against commission merchants and cooperates with federal, state, and local law enforcement agencies. (Agricultural Local Account-Nonappropriated)

**Total \$** \$434,000

**GFS \$** \$0

**Other \$** \$434,000

**FTEs** 3.6

**Agency Priority:**

#### Expected Results

90 percent of violators correct violations specified on Warning Notices within 30 days. 90 percent of case investigations are closed within 120 days of filing.

### 33005 Commodity Commissions

495 - Department of Agriculture

This program administers agency responsibilities related to the state's 24 agricultural commodity commissions. Each commission is funded by producers and engages primarily in marketing and/or research related to its specific commodity. The director of Agriculture is a board member of each commission. The program reviews and approves commission programs and budgets; supervises or coordinates the nomination, election, or appointment of commission members; and oversees the issuance, amendment, or termination of commission marketing orders.

**Total \$** \$17,000

**GFS \$** \$17,000

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:**

#### Expected Results

Consistent with the Chapter 396, 2003 Laws, complete budget and program reviews for each of the 22 affected agricultural commodity commissions and initiate the process for updating commission marketing orders by June 2004.

### 33006 Feed Regulation

495 - Department of Agriculture

The Commercial Feed program regulates the distribution of animal feeds to ensure product identity, quality, and proper labeling. It registers and reviews labels of more than 2,000 pet food products, and licenses about 300 manufacturers and initial distributors of other animal feed products. It inspects feed mills for compliance with good manufacturing practices, and also analyzes feed samples to determine accuracy of label guarantees. The program is funded entirely by fees paid by the feed industry. (Agricultural Local Account-Nonappropriated)

**Total \$** \$789,000

**GFS \$** \$0

**Other \$** \$789,000

**FTEs** 6.4

**Agency Priority:**

#### Expected Results

100 percent of registered feed products inspected are properly labeled and meet standards, or have action taken against them.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 33007 Fertilizer Regulation

495 - Department of Agriculture

This program licenses 2,500 fertilizer products for distribution in the state, and analyzes fertilizer samples to verify label guarantees for plant nutrients and to ensure that heavy metal content does not exceed state standards. It inspects fertilizer facilities and irrigation systems to ensure required safeguards are in place to prevent ground water and surface water contamination. The program is funded entirely by fees paid by the fertilizer industry. (Agricultural Local Account-Nonappropriated)

**Total \$** \$732,000

**GFS \$** \$0

**Other \$** \$732,000

**FTEs** 5.4

**Agency Priority:**

#### Expected Results

100 percent of registered fertilizer products inspected are properly labeled and meet standards, or have action taken against them.

### 33009 Fruit and Vegetable Inspection

495 - Department of Agriculture

This program provides inspection services to the fresh produce and processing industry to ensure orderly marketing of fruits and vegetables. Commodities are inspected for quality, size, labeling, condition, and contract specifications, and may be certified as free from disease and insects as required by domestic and international markets. These services are provided through district offices in Yakima and Wenatchee and ten field offices throughout the state. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated, Fruit and Vegetable Inspection Account-Nonappropriated)

**Total \$** \$21,398,000

**GFS \$** \$0

**Other \$** \$21,398,000

**FTEs** 205.5

**Agency Priority:**

#### Expected Results

Reduce by at least 50 percent the number of fruit shipments (primarily apple and pear) rejected or delayed at the Mexican border because of errors, by state or industry personnel, on phytosanitary certificates. This raises the accuracy rate from 99.0 percent to 99.5 percent. Increase the percentage of certificates of compliance electronically entered by industry from less than 33 percent to 70 percent by June 2004. (Approximately 250,000 certificates entered by the department or the industry annually.)



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 33010 Grain Inspection

495 - Department of Agriculture

This program provides inspection and analytical and weighing services to ensure orderly commerce for grain, dry peas, dry beans, lentils, rapeseed, and similar commodities sold in or from Washington. These services are offered at eight inspection facilities throughout the state. The program is funded by fees, and as required by federal law, provides service 24 hours a day, seven days a week, upon request. (Grain Inspection Revolving Account-Nonappropriated)

**Total \$** \$8,357,000

**GFS \$** \$0

**Other \$** \$8,357,000

**FTEs** 82.7

**Agency Priority:**

#### Expected Results

100 percent of certificates issued by the close of the next regular business day after the inspection service is completed.  
100 percent of review inspections validate original grade inspection accuracy. Note: Based on grade agreement of original, compared to review inspection results.

### 33011 Grain Warehouse Audit

495 - Department of Agriculture

The Grain Warehouse Audit program protects grain producers from undue losses by licensing, bonding, and auditing warehouses and dealers. Funded by license fees, the program audits grain storage warehouses and grain dealers to assure producers and depositors that licensees are meeting storage requirements and other contractual obligations. (Agricultural Local Account-Nonappropriated)

**Total \$** \$398,000

**GFS \$** \$0

**Other \$** \$398,000

**FTEs** 3.1

**Agency Priority:**

#### Expected Results

95 percent of audits demonstrate that company records accurately represent the physical inventory of commodities. 100 percent of licensees maintain the appropriate level of bonding.

### 33012 Hop Inspection

495 - Department of Agriculture

This program performs physical grading and chemical analysis of the Washington hop crop (75 percent of the nation's supply) and a significant portion of Oregon and Canadian crops to ensure orderly international and domestic marketing. This is a self-supporting program that is funded by fees paid by hop producers and dealers for requested services. (Agricultural Local Account-Nonappropriated)

**Total \$** \$739,000

**GFS \$** \$0

**Other \$** \$739,000

**FTEs** 7.5

**Agency Priority:**

#### Expected Results

Maintain USDA, FGIS certification of individual staff necessary for hop grading. Process hop export document requests within 24 hours.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 33013 International Marketing

495 - Department of Agriculture

This program assists food and agricultural companies in selling their products internationally. It contracts with trade representatives in the major markets of Japan and Taiwan to assist state businesses with export transactions and market development. It offers one-on-one assistance to export-ready businesses; organizes and leads companies on trade missions and to major trade shows; and develops and distributes information to buyers on the state's agricultural suppliers. The program works closely with commodity commissions and the Office of the Governor's trade representative, which it jointly funds, to fight trade barriers that prevent or limit overseas market access for Washington's agricultural and food products.

**Total \$** \$1,878,000

**GFS \$** \$1,701,000

**Other \$** \$177,000

**FTEs** 6.0

**Agency Priority:**

#### Expected Results

Assist Washington State export-ready companies to generate \$110 million in export sales of agricultural and food products, including \$55 million by department staff and contract trade representatives, and \$55 million in joint promotions with commodity groups.

### 33014 Livestock Identification

495 - Department of Agriculture

This program maintains the official recordings of approximately 7,000 livestock brands. As a theft prevention measure, cattle and horses are inspected for brands or other proof of ownership at public livestock markets, slaughter plants, certified feed lots, and at any change of ownership. About 650,000 cattle and 15,000 horses are inspected annually. The program licenses and bonds public livestock markets to ensure proper payment for cattle, and also licenses and audits certified feed lots to verify inspection certificates for slaughtered cattle. This program is funded through fees paid by the livestock industry. (Agricultural Local Account-Nonappropriated)

**Total \$** \$1,580,000

**GFS \$** \$0

**Other \$** \$1,580,000

**FTEs** 17.3

**Agency Priority:**

#### Expected Results

Ownership of cattle and horses is verified when required.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 33015 Livestock Nutrient Management Program

495 - Department of Agriculture

This program provides assistance, inspects dairy farms and takes action to ensure animal feeding operations comply with state and federal water quality laws. (Water Quality Account-State, Water Quality Permit Account-State, Livestock Nutrient Management Account-State)

Total \$ \_\_\_\_\_ \$0

GFS \$ \_\_\_\_\_ \$0

Other \$ \_\_\_\_\_ \$0

FTEs \_\_\_\_\_ 0.0

**Agency Priority:**

#### Expected Results

By July 2004, hire and train a program manager and staff, assemble an advisory group, produce a report for the legislature, develop the program to include additional livestock groups covered by the AFO/CAFO rules, complete 30 percent of the biennial dairy inspections, and initiate the process for securing a delegation of authority from the EPA for Clean Water Act enforcement.

### 33017 Nursery Inspection

495 - Department of Agriculture

This program inspects nurseries to ensure that consumers and the nursery industry are provided healthy, pest-free, and disease-free plant materials. The program enforces agricultural quarantines to prevent pest introduction and, on request, provides inspection services to certify that Washington nursery stock and plant materials are free from disease and insects, as required by domestic and international markets. The program is funded by license fees paid by nursery dealers and fees paid for requested inspections. (Agricultural Local Account-Nonappropriated)

Total \$ \_\_\_\_\_ \$1,858,000

GFS \$ \_\_\_\_\_ \$0

Other \$ \_\_\_\_\_ \$1,858,000

FTEs \_\_\_\_\_ 13.6

**Agency Priority:**

#### Expected Results

Inspect 90 percent of licensed wholesale nursery facilities once each year.

### 33018 Organic Food Certification

495 - Department of Agriculture

The Organic Food program protects consumers and supports the organic food industry by ensuring that all food products making organic claims meet state standards for organic production and labeling. It inspects, certifies, and provides technical assistance to more than 750 organic producers, processors, and handlers. The program is funded by fees paid by the organic industry. (Agricultural Local Account-Nonappropriated)

Total \$ \_\_\_\_\_ \$1,326,000

GFS \$ \_\_\_\_\_ \$0

Other \$ \_\_\_\_\_ \$1,326,000

FTEs \_\_\_\_\_ 9.6

**Agency Priority:**

#### Expected Results

95 percent of inspection reports and sample results are accurately responded to within 45 days of inspection



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 33021 Planting Stock Certification

495 - Department of Agriculture

The Planting Stock Certification program provides testing and inspection services to ensure disease-free planting stock for various agricultural industries. Voluntary certification programs are currently provided for fruit trees and related ornamentals, seed potatoes, hops, grapes, mint, garlic, and strawberries. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated)

**Total \$** \$625,000

**GFS \$** \$0

**Other \$** \$625,000

**FTEs** 4.6

**Agency Priority:**

#### Expected Results

Improve the quality of certified planting stock by reducing the amount of infected registered plants (fruit trees, grapevines, strawberries, and hops) by 20 percent.

### 33022 Rural Rehabilitation

495 - Department of Agriculture

The Rural Rehabilitation program administers a trust fund that provides loans and grants for purposes that benefit low-income rural residents and/or farmers. These funds are currently used for the state's Women-Infant-Children Farmers' Market program and grants to rural education and rural youth programs. (Agricultural Local Account-Nonappropriated)

**Total \$** \$9,000

**GFS \$** \$0

**Other \$** \$9,000

**FTEs** 0.0

**Agency Priority:**

#### Expected Results

Qualifying entities receive grant funding from the Rural Rehabilitation Account.

### 33023 Seed Inspection/Certification

495 - Department of Agriculture

This program conducts pre-harvest field inspections and laboratory testing of agricultural, vegetable, and flower seeds grown under the seed certification program. It tests seed samples submitted by seed growers and companies to determine compliance with purity and germination standards and to certify seed for domestic and international marketing. It also operates the only official seed testing laboratory in the state. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated)

**Total \$** \$3,025,000

**GFS \$** \$0

**Other \$** \$3,025,000

**FTEs** 28.7

**Agency Priority:**

#### Expected Results

100 percent of seed tag orders are filled before the end of the next working day after receiving a request. 99 percent of seed laboratory reports are accurate upon issuance.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 33024 Small Farm and Direct Marketing

495 - Department of Agriculture

The Small Farm and Direct Marketing program works to improve the viability of the state's small farms by reducing market barriers and developing or enhancing direct marketing opportunities for farmers.

**Total \$** \$160,000

**GFS \$** \$158,000

**Other \$** \$2,000

**FTEs** 1.3

**Agency Priority:**

#### Expected Results

Number of producers receiving assistance on regulatory issues or alternative marketing strategies. Number of groups receiving assistance infrastructure and direct marketing projects.

### 33025 Weights and Measures Inspection

495 - Department of Agriculture

This program regulates the use and accuracy of all commercial weighing, measuring and counting devices, including gas pumps, grocery store scale systems, price scanners, vehicle-tank meters, and liquid petroleum gas measuring devices. Staff inspect and test devices for accuracy and suitability for service and inspect packaged commodities for correct content (expressed in net weight, volume or count), labeling, and pricing. The program operates the state Metrology Laboratory, which houses the official state standards of weights and measures, and provides calibration services to businesses, laboratories, and government entities. (Agricultural Local Account-Nonappropriated, Motor Vehicle Account-State)

**Total \$** \$1,646,000

**GFS \$** \$353,000

**Other \$** \$1,293,000

**FTEs** 12.4

**Agency Priority:**

#### Expected Results

90 percent of devices rejected during inspection are brought into compliance within 60 days. Close 75 percent of consumer complaints within 30 days of receipt.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32443 Agency Executive and Technology Management

240 - Department of Licensing

This activity encompasses the administrative functions of the Department of Licensing.

**Total \$** \$3,795,124

**GFS \$** \$249,396

**Other \$** \$3,545,728

**FTEs** 21.2

**Agency Priority:**

#### Expected Results

### 32451 Driver Services Special Investigations

240 - Department of Licensing

Driver Special Investigations (DSI) supports the economic vitality of businesses and individuals by investigating fraudulent activity to help reduce identity theft, fraud, unethical conduct and criminal activity. In addition, this unit provides education to consumers on prevention of identity theft. DSI receives 200 allegations of suspected license fraud or identity theft each month, and on average, law enforcement requests 70 photo-montages for use in identifying criminals each month. In the aftermath of the September 11 attack on the World Trade Center, this unit has actively assisted federal agencies, including the U.S. Department of State, FBI and Homeland Security Taskforces. This unit has received recognition from the US State Department and the FBI for their efforts. Authority: RCW 46.01.030, 46.01.040

**Total \$** \$499,841

**GFS \$** \$0

**Other \$** \$499,841

**FTEs** 3.9

**Agency Priority:**

#### Expected Results

DSI measures its success by investigations to reduce identity fraud by agency employees and the general population. Every identity stolen results in an average cost of \$5,300 per incident to individuals and businesses that include check washing, letter fraud investments, credit card and check theft, loan frauds and customer impersonation schemes. Thirty percent of the 200 allegations, tips, and complaints received represent a crime related to identification theft. Annually, the department investigates and processes 46 fraud cases committed by an agency employee.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32456 Master Business License Service

240 - Department of Licensing

The Master License Service program (MLS) simplifies the licensing process for the business community by collecting license application information for ten state agencies' and four cities' licenses on a single form. The data and fees collected are then distributed to the appropriate agencies for licensing approval. Each year MLS processes over 100,000 business license and registration applications on behalf of licensing and regulatory agencies. MLS collects and distributes close to \$30,000,000 each year in licensing fees to our MLS' partner agencies. MLS provides a single point of contact for information on all state licensing and regulatory requirements as well as local and federal information when feasible. This increases licensing compliance and revenue collections for all state agencies. MLS also processes the renewals for many state regulatory licenses and corporate and limited liability company licenses. MLS, in collaboration with Secretary of State, provides a simple and quick renewal process for corporations and registration process for trade names. Statutory authority: RCW 19.02, and RCW 19.80.

**Total \$** \$8,164,660

**GFS \$** \$0

**Other \$** \$8,164,660

**FTEs** 51.7

**Agency Priority:**

#### Expected Results

The MLS Program measures its success by: Responding to 8,000 phone calls and 1,000 emails each month, which results in the mailing of an average of 1,500 licensing application packets. Realizing a collective statewide efficiency and cost savings for agencies whose licenses are on MLS. These agencies avoid replicating manual data entry of accounts; processing of funds; and printing, mailing and processing renewal documents. Providing business owners with multiple regulatory licenses to receive only one license renewal each year. Collecting \$4 million in revenue annually maintained by the program for administrative support of MLS.

### 32460 Uniform Commercial Code Program

240 - Department of Licensing

In accordance with RCW 62A.9A, the Uniform Commercial Code (UCC) program maintains the central repository of liens on personal property of residents and businesses in Washington and conducts certified searches of its records for the public. The UCC Program's central repository is a key part of the larger Uniform Commercial Code system and laws. By filing a financing statement with the UCC Program, the secured party (creditor) establishes its priority against the collateral, in case of default by the debtor.

**Total \$** \$3,323,917

**GFS \$** \$0

**Other \$** \$3,323,917

**FTEs** 22.5

**Agency Priority:**

#### Expected Results

The UCC program measured its success in FY 03 by: Processing approximately 92,172 new filings and 16,146 searches and collecting approximately \$1.5 million in revenue. Providing immediate, on-line access for the public to file and search at reduced fees. Currently, 53 percent of all transactions are conducted online. Completing all filings and searches, even those submitted on paper, within two business days, in compliance with national and state requirements. The quick turnaround is vital to helping banks issue loans and helping businesses to obtain loans in a timely manner.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32461 Vehicle Accident Record Processing

240 - Department of Licensing

More than 140,000 vehicle accidents are reported each year in Washington. Over the past ten years this has increased on an average of 1.39 percent each year. The accidents reported by law enforcement, the Department of Transportation and citizens are recorded on the driving records maintained by DOL. Law enforcement and courts need to have up-to-date driving records in their efforts to protect public safety. This unit processes 142,000 accident reports annually and suspends the driving privileges of approximately one-third of uninsured drivers. Authority: RCW 46.01.030, 46.01.040 and Chapters 46.29, 46.52 RCW

#### Expected Results

The Vehicle Accident Record Processing Unit measures its success by: Keeping driver records up-to-date so that law enforcement and the courts are aware of potentially dangerous drivers. As required by law, review accident records and determine suspension action for at-fault uninsured drivers within 180 days of receipt of the accident reports from Department of Transportation. Uninsured Accidents Recorded: 114,051 Uninsured Drivers Suspended: 12,984 Collisions added to record: 141,871

**Total \$** \$2,777,712

**GFS \$** \$0

**Other \$** \$2,777,712

**FTEs** 25.2

**Agency Priority:**

### 32462 Vehicle Dealers and Manufacturers

240 - Department of Licensing

Vehicle Services Dealers and Manufacturers administers laws that license and regulate approximately 6,500 vehicle manufacturers and dealers of snowmobiles, off-road vehicles, motor homes, travel trailers, vessels and others. In addition, it administers the licensing of wreckers, tow truck operators, hulk haulers, scrap processors and motor vehicle transporters operating or doing business in Washington. Each year, employees conduct 2,000 investigations along with over 3,000 inspections, certifications, and technical assistance visits to ensure compliance with the laws. This program also administers laws relating to odometer tampering, auto theft deterrents, dealer advertising violations, manufactured/mobile housing regulations, unlicensed vehicle dealer activities, and motor vehicle dealer/manufacturer franchise dispute resolutions.

#### Expected Results

The revenue collected from dealer license fees amounts to approximately \$3.6 million per biennium. Dealer Services provides 342 in-service training and technical training opportunities to improve and enhance the transferable job skills of auto industry employees. The program ensures that fair business practices are maintained throughout the vehicle industry by detecting and correcting 4,300 violations of applicable laws and rules each biennium. As a result of 359 audits of vehicle and vessel dealerships, Dealer Services ensures that fair and reasonable prices are offered to consumers through the detection and correction of violations of advertising, sales, tax laws, and rules.

**Total \$** \$7,561,229

**GFS \$** \$52,661

**Other \$** \$7,508,568

**FTEs** 48.1

**Agency Priority:**



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32086 Agency Management and Administrative Services

102 - Dept of Financial Institutions

The Administration Division provides administrative and technical services for the Department of Financial Institutions. Activities include policy and legal advice; communications; human resources, financial and budgeting services; and information systems. The activities provide the support and framework to effectively carry out the Department's mission.

**Total \$** \$3,898,125

**GFS \$** \$0

**Other \$** \$3,898,125

**FTEs** 20.4

**Agency Priority:**

#### Expected Results

1) Percentage of employees who express satisfaction with their jobs and maintain that DFI provides a productive climate: Target 80 percent 2) Percentage of employees who indicate on employee survey that they receive opportunities for training and development: Target 85 percent.

### 32087 Chartering, Licensing and Registration

102 - Dept of Financial Institutions

The Department of Financial Institutions evaluates and approves, for banks and credit unions, new applications, mergers, conversions, branches, and corporate governance changes. The Department also conducts licensing, registration and exemption activities for the following financial entities and persons: broker dealers, broker dealer representatives, investment advisers, investment adviser representatives, securities issuers, franchises, franchise brokers, business opportunities, escrow agents, escrow officers, mortgage brokers, check cashers and sellers (payday lenders), money transmitters, currency exchangers, and consumer loan companies.

**Total \$** \$3,391,254

**GFS \$** \$0

**Other \$** \$3,391,254

**FTEs** 20.5

**Agency Priority:**

#### Expected Results

1) Respond to new credit union charter applications within an average of 30 days from receipt of completed application. 2) By survey, percentage of license applicants giving a Good to Excellent rating for the overall quality of services received from the Consumer Services Licensing Unit during the application process. Target 80 percent 3) Turnaround time in business days for new escrow agent applications. Target 10 business days.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32088 Education and Public Outreach

102 - Dept of Financial Institutions

The department conducts consumer education and stakeholder outreach activities and provides technical assistance and regulatory guidance to banks, credit unions, securities and consumer lending industry participants. Activities may include, but are not limited to: presentations, town meetings, press conferences, technical assistance, advisory letters and bulletins, addressing consumer concerns, and all other related activities that provide education and information to assist consumers and other stakeholders.

**Total \$** \$1,167,549

**GFS \$** \$0

**Other \$** \$1,167,549

**FTEs** 6.8

**Agency Priority:**

#### Expected Results

1) By survey, the percentage of investment advisers rating the technical assistance visit as "helpful or better." Target: Year 1: 50 percent Year 2: 75 percent . 2) Number of page views on the consumer education pages of the DFI website. Target: Year 1: 39,774 Year 2: 47,729 3) Number of public functions where DFI is represented and/or DFI educational materials available. Target: Year 1: 90 Year 2: 100.

### 32089 Enforcement

102 - Dept of Financial Institutions

The department conducts various types of supervisory, surveillance, and enforcement activities to detect and take corrective action for violations of the regulatory and anti-fraud statutes applicable to financial institutions. Activities include: complaint processing, investigation, and appropriate action against securities issuers and brokers, investment advisers, mortgage brokers, check cashers and sellers (payday lenders), money transmitters, currency exchangers, consumer loan companies and escrow agents; and investigation and appropriate actions against banks and credit unions. Coordination and assistance to other law enforcement agencies and prosecutors, and providing testimony in courts of law are additional activities associated with enforcement.

**Total \$** \$4,857,249

**GFS \$** \$0

**Other \$** \$4,857,249

**FTEs** 27.8

**Agency Priority:**

#### Expected Results

1) Number of enforcement actions taken by the Division of Securities. Target 90 per year. 2) Number of enforcement actions taken against licensed persons by the Division of Securities. Target: Year 1: 24 Year 2: 36. 3) Number of enforcement actions carried out and orders issued annually by the Division of Consumer Services. Target: Year 1: 18 Year 2: 20



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32090 Examinations

102 - Dept of Financial Institutions

The department performs several types of examinations. The three primary examinations are: (1) Compliance and for cause examinations of securities broker dealers, mortgage brokers, mortgage broker-dealers, investment advisers, escrow agents, escrow officers, debenture companies, check cashers and sellers (payday lenders), consumer loan companies, money transmitters, and currency exchangers; (2) safety and soundness examinations of banks, credit unions, debenture companies, money transmitters, trust companies, Small Business Association (SBA) lenders, and industrial development corporations; and (3) information system examinations of banks and credit unions.

**Total \$** \$10,705,531

**GFS \$** \$0

**Other \$** \$10,705,531

**FTEs** 59.7

**Agency Priority:**

#### Expected Results

1) Percentage of banks with an examination rating of 1 or 2, responding "agree to strongly agree" when surveyed, that the bank's examination report prepared by the Division of Banks was objective, reflected material issues, and was useful for remaining in compliance with regulations. Target 90 percent. 2) Percentage of banks which have a satisfactory examination rating. Target 90 percent. 3) Percentage of surveyed credit unions strongly agreeing or agreeing that the credit union's examination report was objective, reflected material issues, and was useful for remaining in compliance with credit union laws. Target 85 percent. 4) Percentage of credit union examinations completed within the statutory time period of 18 months: Target 80 percent. 5) Average number or working days turnaround for Consumer Services examinations. Target 60 days.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32599 Agency Administrative Costs

302 - Home Care Quality Authority

Agency administrative costs include board member expenses and the salaries/benefits of the executive director and administrative assistant who support the board and implement daily administrative functions, including duties outlined in RCW 74.39A 220-300.

Total \$ \$107,000

GFS \$ \$107,000

Other \$ \$0

FTEs 1.1

Agency Priority:

#### Expected Results

Agency operates within statutory authority and established budgetary parameters.

### 32600 Establishment of a Referral Registry of Individual Providers of Home Care

302 - Home Care Quality Authority

The Home Care Quality Authority is required by law to establish a referral registry of individual home care providers. In doing so, it must determine minimum qualifications, recruit providers, and offer training opportunities. It must also develop procedures to remove from the registry any provider who has committed misfeasance or malfeasance in the performance of his or her duties. Funding is provided to research potential ways to implement a referral registry. The Department of Social and Health Services covers the remaining 50 percent of the funding with federal Medicaid matching funds.

Total \$ \$22,000

GFS \$ \$22,000

Other \$ \$0

FTEs 0.3

Agency Priority:

#### Expected Results

Begin operation of statewide referral registry system.

### 32601 Serving as the Employer for Collective Bargaining Purposes for Home Care Workers

302 - Home Care Quality Authority

Established through voter approval in 2001, the Home Care Quality Authority acts as the employer for collective bargaining and quality control purposes for home care workers who provide services for the elderly and people with disabilities. It provides services to 26,000 individual care providers. Additional funding has been added for increased labor negotiation expertise. An interagency agreement with the Department of Social and Health Services covers the other 50 percent with federal Medicaid matching funds.

Total \$ \$17,000

GFS \$ \$17,000

Other \$ \$0

FTEs 0.2

Agency Priority:

#### Expected Results

A negotiated contract with the elected representative of the home care workers.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32373 Administrative Activity

#### 195 - Liquor Control Board

The Liquor Control Board (LCB) establishes policies for the sale of alcoholic beverages and tobacco products throughout the state. Activities funded in this category include costs for the overall management of agency employees, and oversight of administrative and policy duties.

**Total \$** \$12,721,031

**GFS \$** \$0

**Other \$** \$12,721,031

**FTEs** 78.9

**Agency Priority:**

#### Expected Results

### 32375 Contract Liquor Store Operations

#### 195 - Liquor Control Board

The purpose of this activity is to pay commissions and minor operating expenses for contract liquor store retail outlets located in communities whose population is not large enough to support the operational expenses of a state-operated store. The Liquor Control Board, from recommendations by the Retail Division, appoints local business owners to sell products under contractual and code regulations.

**Total \$** \$17,774,004

**GFS \$** \$0

**Other \$** \$17,774,004

**FTEs** 0.0

**Agency Priority:**

#### Expected Results

Serve community needs by providing 155 convenient locations statewide. Generates annual gross sales of \$67 million, including tax revenues of \$18 million and net profits of \$6.5 million. Commissions are paid on sales, thus will vary as sales increase or decrease.

### 32377 Financial Services

#### 195 - Liquor Control Board

This activity involves financial services that support the internal operations of the Liquor Control Board or benefit other state agencies and local governments. Services include accounting; budgeting; forecasting of revenues; and the collection, distribution, and reporting of liquor taxes, liquor profits, license fees, lottery ticket sales, and revenues from tobacco seizures. Additionally, the Audit and Loss Prevention Services Section performs internal audits of the board, state-owned and contractor-owned liquor stores, and warehouse operations, and tax audits of liquor manufacturers, importers, and wholesalers.

**Total \$** \$0

**GFS \$** \$0

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:**

#### Expected Results



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

**32378 Financing of the Seattle Warehouse and Materials Handling System**

195 - Liquor Control Board

The Seattle warehouse is financed from Certificates of Participation instruments. The proceeds of the certificates are used to demolish the former warehouse, construct a new warehouse building, and acquire a substantially-improved materials handling system. The payment period is from 1997-2008, with several opportunities to make early payments.

**Total \$** \$7,560,200

**GFS \$** \$0

**Other \$** \$7,560,200

**FTEs** 0.0

**Agency Priority:**

**Expected Results**

Principal and interest payments of \$5,453,150.

**32379 Liquor Licensing and Permits**

195 - Liquor Control Board

The Program Administration, License Investigation, License Processing, and Customer Service Units provide review, investigation, and reporting on all license applications, permit applications, and requests from current license holders to modify business structure or operation; approve all liquor license and permit applications and renewals, except those of a controversial nature, involving extensive investigation, or requiring a board decision; provide a process for accountability for all liquor license and permit fees; maintain official licensing records and make documents available for court, administrative action, and public records requests; provide a point of contact and general licensing information for license applicants and the general public; maintain a reception desk to receive customers; and provide assistance for other divisions of the board.

**Total \$** \$3,415,526

**GFS \$** \$0

**Other \$** \$3,415,526

**FTEs** 30.0

**Agency Priority:**

**Expected Results**



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32380 Liquor Purchasing and Merchandising

195 - Liquor Control Board

The Purchasing Division's function is to provide the citizens of the state of Washington a wide selection of alcoholic beverages at reasonable prices. The division recommends product listings to the board and manages inventory in the Distribution Center. The Special Order Program allows customers to obtain products that are not in general listings.

**Total \$** \$1,328,336

**GFS \$** \$0

**Other \$** \$1,328,336

**FTEs** 12.7

**Agency Priority:**

#### Expected Results

Maintain a selection of over 1,900 beverage alcohol items for all liquor stores, contract stores, and licensees. Review and manage inventory forecasts and sales data to ensure a 95 percent in stock level. Evaluate proposed new products to ensure consumer trends are captured and customer expectations are met. Maintain trend of increasing sales and revenues to the state. Since 1996, gross sales of all products have increased 35 percent from \$376.4 million to \$508.9 million per year. Gross sales of distilled spirits have increased 33 percent from \$355,133,509 to \$471,048,196; in that same period, wines sales have increased 79 percent from \$20.5 million to \$36.7 million. As provided by statute, continue to offer licensees of the board discounts on their purchases of distilled spirits. These discounts totaled \$22.7 million in Fiscal Year 2001. Continue to expand the number of products and suppliers participating in our bailment inventory management system which allows us to lower our cost of goods sold and delay payment on products until they are withdrawn from bailment inventory and shipped to our retail outlets. Approximately 87 percent of our case inventory is under the bailment system. Ensure that customer's needs are met through the special order program which offers an additional 2,000 unlisted items to our customers. Special orders now total over 10,000 per year, increasing 300 percent since 1993. Increase return on purchasing investment by purchasing discounted stock during sale periods and selling at full margin, adding approximately \$2.5 million in additional revenues annually. Assign product displays according to highest profit margin to encourage consumer trade-up and to increase revenue. Process industrial alcohol orders for special permit holders such as hospitals, medical laboratories, and universities.

### 32381 Liquor Warehouse Operations and Distribution

195 - Liquor Control Board

The Board operates a warehouse for the storing and shipment of liquor. The warehouse located in Seattle, receives products from suppliers, and ships products to state liquor stores and contract liquor stores throughout the state.

**Total \$** \$10,443,189

**GFS \$** \$0

**Other \$** \$10,443,189

**FTEs** 94.6

**Agency Priority:**

#### Expected Results

Receive, process and ship over 3,748,028 cases annually to the network of state-owned and contract liquor stores. Daily shipments average 16,000 cases, with peak daily shipments reaching 30,000+ cases during the months of November and December. Maintain daily inventory levels of between 330,000 to 450,000 cases. Process 22,144 cases of special orders in 2001 at a cost of \$2,542,231. This is done as a service to our customers without additional cost. The material handling system (MHS) produces a higher degree of inventory tracking shipping accuracy and fill rates. Product availability results in higher customer satisfaction and the possible higher sales rate. MHS is ergonomically set up for employees that will reduce on-the-job injuries and time-loss due to these injuries.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32382 Regulation of Manufacturers, Importers and Wholesalers

195 - Liquor Control Board

The Manufacturers, Importers and Wholesalers (MIW) Section is responsible for ensuring the proper administration of all state liquor laws and administrative rules applicable to beer, wine, and spirit manufacturers, importers, distributors, and interstate common carriers (ICCs). MIW works closely with the agency's Administrative Services Program to ensure proper and timely payment of beer and wine taxes. The section provides education, training, and other technical assistance to manufacturers, importers, distributors, and ICCs; investigates complaints and violations involving non-retail licensees; maintains and monitors a price-posting program for the manufacturing and distributor levels of the non-retail liquor industry; provides a product and label approval program for all beer and wine products planned for sale in Washington; provides liquor advertising approvals and denials, education, and assistance for license holders and marketing representatives; and maintains a Criminal History Record Information (CHRI) Office for conducting checks of license applicants and to assist liquor and tobacco criminal investigations.

#### Expected Results

Total \$ 1,177,571

GFS \$ 0

Other \$ 1,177,571

FTEs 10.2

**Agency Priority:**

### 32383 Retail Liquor Sales Administration

195 - Liquor Control Board

Under the direction of the Retail Division director, the Store Development and Maintenance Section, and the Property Specialist, activities include strategic planning, store remodels and maintenance, store site selection, and negotiation of leases for the Retail Operation. The Retail Division director and staff members, in conjunction with district managers, supervise state liquor stores and contract liquor stores. Store Development strategically locates stores in revenue producing areas. Leases are contracted for five to ten years, and expired leases require negotiation to renew or obtain new sites.

#### Expected Results

Gross sales increased \$24.8 million in the one year period June 30, 2000 to June 30, 2001. During this same period Direct Expense of SLS, as a percentage of Gross Sales decreased from 8.8 percent to 8.7 percent, effectively improving profitability by \$421,000. From 1996 to 2001, bottle counts, as measured by liters sold, increased by 15.6 percent with no increase in FTE budget. In the first fiscal year of this biennium, 10 new CLS managers have been appointed. This biennium about 10 stores will be relocated.

Total \$ 2,156,140

GFS \$ 0

Other \$ 2,156,140

FTEs 9.4

**Agency Priority:**



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32384 State Liquor Store Operations

195 - Liquor Control Board

The purpose of state liquor stores is controlled distribution to qualified customers and the provision of products sought by customers. Store personnel are trained to identify underage customers, as well as customers who may be intoxicated. Unqualified customers are denied sale. Store managers place weekly orders to replenish store inventory. Frequent ordering allows faster reaction to customer demands. Store managers also schedule part-time help to meet fluctuating volumes of customers.

#### Expected Results

Generates annual gross sales of \$425 million, including tax revenues of \$110 million and net profits of \$42 million. Manage inventory valued at cost of \$22 million. Over 30 million bottles of liquor and wine are sold annually through our store network.

**Total \$** \$87,131,943

**GFS \$** \$0

**Other \$** \$87,131,943

**FTEs** 633.4

**Agency Priority:**

### 32385 Technology Services

195 - Liquor Control Board

This activity provides the computer services necessary to operate state and contract liquor stores and all other organizations of the Liquor Control Board. Technology Services supports mission-critical systems, including Point-of-Sale (POS), the Warehouse Management System (WMS), Merchandising, Regulatory, Financial, and Human Resource systems. Technology Services provides a customer hotline and on-site technical support; supports hardware and software, and voice and data networks; conducts strategic business/technology planning and implementation; develops and implements information technology policies, guidelines, and practices; and provides technology and acquisitions consulting. The unit trains end-users in the technology needed to accomplish their jobs.

#### Expected Results

The division, in cooperation with a vendor, plans to install the \$4.8 million Merchandising Business system, including Point-of-Sale systems in 157 state liquor stores. It will provide tremendously upgraded management tools for finance, accounting, and audit. Purchasing, as the initiator of our retail supply chain, will obtain greater effectiveness for forecasting and for maximizing cost effectiveness in their activities. This system is projected to provide a reliable, stable platform to report biennial revenues of \$1 billion, along with the reporting capabilities necessary to safeguard assets and make operations more efficient. It is expected to allow the Retail Services function to provide additional services, such as gift certificates. Scanners will be installed at 157 state liquor stores to assist with the receiving of shipments from the distributor center.

**Total \$** \$0

**GFS \$** \$0

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:**



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32300 Administration

#### 147 - Off of Minority & Women's Business

The Office of Minority and Women's Business Enterprises promotes the participation, in public contracting and procurement, of all qualified and available small businesses owned and controlled by minorities, women and all others who may be socially and economically disadvantaged.

**Total \$**           \$186,560

**GFS \$**                   \$0

**Other \$**           \$186,560

**FTEs**                   1.5

**Agency Priority:**

#### Expected Results

Maximize opportunities for women and minority-owned businesses to do business with state agencies to eight percent minority-owned business enterprises and four percent women-owned business enterprises.

### 32301 Agency Support

#### 147 - Off of Minority & Women's Business

Partner with state agencies, local governments and private corporations to increase the participation of certified businesses in procurement opportunities.

**Total \$**           \$672,448

**GFS \$**                   \$0

**Other \$**           \$672,448

**FTEs**                   5.5

**Agency Priority:**

#### Expected Results

Improve supplier diversity participation through training, development of second-tier programs, and advocacy.

### 32302 Certification

#### 147 - Off of Minority & Women's Business

Provide state of Washington and other certification to companies who meet regulatory requirements for certification.

**Total \$**           \$779,614

**GFS \$**                   \$0

**Other \$**           \$779,614

**FTEs**                   6.5

**Agency Priority:**

#### Expected Results

Improve certification through partnerships with other certification organizations and reduce the time spent by women and minority business enterprises in the certification process.



State of Washington  
Agency Activity Inventory System  
Activities by Statewide Result  
Approp Period 2001-03  
Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

32303 **Minority and Women Business Development**

147 - Off of Minority & Women's Business

Work with government and community small business organizations to build a healthy statewide economic plan that includes successful, growing minority and women owned businesses.

<b>Total \$</b>	<u>\$595,573</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$595,573
<b>FTEs</b>	4.8

**Agency Priority:**

**Expected Results**

Enhance the capacity of women and minority-owned small businesses through needs assessment, improved access to capital, improved opportunities, increased procurement opportunities.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32078 Enforcement of Anti-Trust Laws

100 - Office of Attorney General

The Antitrust Division of the Attorney General's Office enforces state and federal antitrust laws against such practices as monopolization, price-fixing and anticompetitive mergers. Working alone or with other states or federal agencies, the division has litigated against major corporations such as oil companies, drug companies, music compact disc manufacturers and vitamins manufacturers. Such litigation efforts are time-consuming and expensive. The division also responds to consumer complaints and inquiries, advises state agencies when necessary, and provides educational outreach to local business and consumer groups. In the 2001-03 Biennium, the division enjoyed tremendous success. The division filed cases and settled them for consumer restitution, state agencies' damages recoveries, civil penalties and costs and fees totaling \$33,395,574. Additionally, the historic tobacco settlement was one of the Antitrust Division's cases; during the 2001-03 biennium, total tobacco money scheduled to go into the General Fund was \$310 million. The division will continue to investigate and litigate cases involving anticompetitive activity. Although amounts of recoveries are unpredictable, the division always prioritizes cases in which damages to consumers or state agencies are significant, or when egregious behavior must be stopped. Although consumer, educational, and outreach services do not provide any source of funding and thus, require the division to incur a net loss or those programs, the importance to the community demands that they be continued. In the litigation context, the division always requests that defendants reimburse costs and attorneys fees if matters are successfully resolved.

**Total \$** \$2,431,086

**GFS \$** \$57,288

**Other \$** \$2,373,798

**FTEs** 10.6

**Agency Priority:**

#### Expected Results

Protect the citizens of Washington State from antitrust activities such as price-fixing, monopolization, and illegal mergers, resulting in a competitive market, and consumers benefit from that competition in the form of lower prices or better services. Respond to consumer complaints, provide advice to state agencies and provide community education and outreach ensuring that consumers will have problems addressed, agencies will prevent problems from occurring, and businesses will become educated about their responsibilities under the antitrust laws.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32079 Enforcement of Consumer Protection Laws

100 - Office of Attorney General

The Attorney General's staff enforces state laws, recommends changes in existing state law, and provides education to protect consumers and legitimate businesses from unfair or deceptive trade practices. In addition to investigations and litigation, the Office provides extensive information to consumers and businesses, and conciliates consumer/business disputes. The Office recovers restitution and civil penalties for the state and for individual consumers by processing complaints and litigation, most frequently involving mail order, motor vehicle purchase and repair, retail operations, home improvement, mobile homes, real estate, and collections. Under Washington State's Lemon Law, the Office processes and provides arbitration of consumers' complaints concerning new automobiles.

**Total \$** \$7,438,366

**GFS \$** \$6,299,992

**Other \$** \$1,138,374

**FTEs** 36.8

**Agency Priority:**

#### Expected Results

The Consumer Protection Division enforces state and federal laws prohibiting unfair and deceptive business practices in trade or commerce in accordance with the Unfair Business Practices Act and the Consumer Protection Act. The Consumer Protection Division typically recovers more money on behalf of consumers of the state of Washington than the cost of its operations. The current areas of enforcement focus on automobile issues and pharmaceutical companies and continue the division's efforts in the credit and financial industries. The division also takes on nonlitigation matters which benefit consumers, such as fielding customer calls, providing advice to other state agencies, and education and outreach activities. These activities help to eliminate potential problems and to provide consumers with the tools to educate themselves and make better decisions.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32218 Office of Regulatory Assistance

105 - Office of Financial Management

The Office of Regulatory Assistance coordinates permit assistance activities with various state agencies. It oversees the customer service, permit facilitation and coordination, and other activities within the permit assistance program in the Department of Ecology. It also oversees the contract with Ecology for permit assistance activities; works with businesses and project proponents on permitting issues and helps answer questions regarding state, federal, and local agency processes; and works with the Special Assistant to the Governor for Business to streamline regulatory processes and assist business. The Office of Regulatory Assistance also works with state agencies to develop and adopt an integrated permit system that would bring together project design, environmental review, permitting, and mitigation elements into a single process.

#### Expected Results

Reduction in complaints regarding permitting delays and procedures. Streamlined decision-making process on permit applications.

Total \$ 378,117

GFS \$ 378,117

Other \$ 0

FTEs 0.0

Agency Priority:

### 32225 Washington Commission for National and Community Services

105 - Office of Financial Management

The Washington Commission for National and Community Services was created by the Governor in 1994 as part of the National and Community Service Trust Act of 1993 to implement AmeriCorps and support other national service initiatives throughout the state. Currently, the commission receives approximately \$14 million annually in competitive federal funds, supporting 15 programs that address major state and gubernatorial priorities. One of the largest programs, the Washington Reading Corps, places 250 members in needy elementary schools to raise reading levels of struggling readers. The commission will also have major priorities and programs as part of the national Citizen Corps that will support volunteers in homeland security activities. Commission staff support a 25-member gubernatorial appointed commission that sets policy, identifies goals, and establishes priority needs that national service should address. In addition, the commission utilizes service as a strategy to help address gubernatorial priorities, ensures compliance with federal grant policies, and assesses the impact of national service investments in the state.

#### Expected Results

To expand the ethic of service throughout Washington State by inviting citizens of all ages and backgrounds to contribute their time and talents to strengthen and promote service and volunteerism as strategies for building healthy communities.

Total \$ 28,250,008

GFS \$ 916,077

Other \$ 27,333,931

FTEs 9.0

Agency Priority:



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32355 Agency Administration

160 - Office of Insurance Commissioner

The Insurance Commissioner is responsible for regulating the insurance industry in Washington State. The activities of the Office of the Insurance Commissioner are primarily funded by fees from insurance organizations. Agency management develops policies, regulations, and codes to ensure that the citizens of Washington are able to access affordable insurance, as well as provides the administrative support necessary for other divisions within the office to carry out their functions. (Insurance Commissioner's Regulatory-State)

**Total \$** \$7,407,096

**GFS \$** \$0

**Other \$** \$7,407,096

**FTEs** 32.9

**Agency Priority:**

#### Expected Results

To provide executive and administrative services in support of the agency's mission in a professional, qualitative, and responsive manner which emphasizes efficiency and cost-effectiveness.

### 32356 Agents and Brokers Licensing and Education

160 - Office of Insurance Commissioner

Staff involved in this activity issues and renews licenses for agents, brokers, solicitors, adjusters, viatical settlement brokers, and others. Staff also administers continuing education requirements. (Insurance Commissioner's Regulatory-State)

**Total \$** \$1,201,593

**GFS \$** \$0

**Other \$** \$1,201,593

**FTEs** 10.0

**Agency Priority:**

#### Expected Results

Licensing and Education staff issues approximately 28,000 new licenses and 89,000 new appointments per year; and renews approximately 22,774 licenses and 125,000 appointments per year.

### 32359 Investigations and Enforcement

160 - Office of Insurance Commissioner

Staff investigates and acts upon violations of laws and rules regarding sales and marketing practices, account standards, and related matters. Staff also assists consumers with problems involving insurance sales or marketing practices by agents, brokers, or insurers. (Insurance Commissioner's Regulatory-State)

**Total \$** \$1,802,391

**GFS \$** \$0

**Other \$** \$1,802,391

**FTEs** 11.0

**Agency Priority:**

#### Expected Results

Investigations and Enforcement staff recover an estimated \$2.07 million per year for consumers as a result of their intervention, and bring approximately 17 agents and/or brokers per year into compliance through their enforcement actions.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32360 Monitoring Insurance Company Solvency

160 - Office of Insurance Commissioner

This activity protects consumers by monitoring the solvency of insurance carriers, health care service contractors, health maintenance organizations, and certified health plans authorized to conduct business in Washington State. Solvency issues may be identified through market conduct examinations, financial examinations, or financial analysis of statements filed by insurers. If increased monitoring activity and insurer's response to that activity does not result in an improvement of the solvency issues, the Insurance Commissioner may petition the Superior Court for a rehabilitation order. Upon entry of a rehabilitation order, the insurer's management is suspended, and the Insurance Commissioner and their staff, as officers of the court, manage the insurer's operations. If rehabilitation is deemed unlikely, the court may order the insurer liquidated. The Insurance Commissioner continues to manage the operations of the insurer until liquidation is complete. (Insurance Commissioner's Regulatory-State)

**Total \$** \$6,263,229

**GFS \$** \$0

**Other \$** \$6,263,229

**FTEs** 38.5

**Agency Priority:**

#### Expected Results

Company Supervision staff complete approximately 14 market conduct and financial examinations of insurers each year. Staff also completes approximately 300 detailed desk examinations of quarterly and annual financial statements and reviews approximately 96 monthly statements filed by domestic insurers; reviews cursory quarterly review of statements filed by almost 1,400 foreign insurers; and reviews intermediate quarterly review of statements filed by approximately 236 financially distressed foreign insurers.

### 32362 Regulation of Insurance Rates

160 - Office of Insurance Commissioner

Staff reviews and approves the complex actuarial formulas, assumptions, and experience data submitted as part of a proposed rate filing to assure rates are neither excessive, inadequate, nor unfairly discriminatory. Timely and accurate review is necessary to assure the financial viability of the insurance company, as well as protecting Washington citizens from overcharges. Policy forms are reviewed to assure that the terms and conditions of the insurance contract comply with state and federal laws prior to sale in Washington. (Insurance Commissioner's Regulatory-State)

**Total \$** \$4,528,589

**GFS \$** \$0

**Other \$** \$4,528,589

**FTEs** 26.9

**Agency Priority:**

#### Expected Results

Rates and Forms staff reviews approximately 8,500 rate filings and 10,000 form filings per year.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32035 Certification Authorities Registration

085 - Office of the Secretary of State

The Electronic Authentication Act (RCW 19.34) is a certification authority licensure program administered by the Office of Secretary of State. The Office is an independent third party which ensures that the licensure process remains separate from the digital signature technology itself. Certification Authorities verify the identity of individuals and issue digital signatures. Digital signatures are used to sign contracts, verify identity, and control access to applications over the Internet.

**Total \$** \$78,387

**GFS \$** \$19,597

**Other \$** \$58,790

**FTEs** 0.5

**Agency Priority:**

#### Expected Results

Number of registrations.

### 32036 Charitable Solicitation Program

085 - Office of the Secretary of State

The Officer of the Secretary of State registers entities that solicit funds from Washington State citizens. Registration is used to provide information to the public about charities and their paid fundraisers. This information promotes education and awareness for targeted or vulnerable citizens such as the elderly, and exposes the improper use of contributions intended for charitable purposes.

**Total \$** \$403,961

**GFS \$** \$387,448

**Other \$** \$16,513

**FTEs** 3.2

**Agency Priority:**

#### Expected Results

Number of charities which public information was provided via web, phone, and printed material.

### 32037 Charitable Trusts Program

085 - Office of the Secretary of State

This activity registers charitable trusts relating to entities holding income-producing assets in the name of charity. Registration of charitable trusts also permits supervision of the administration of these public trusts, helps to prevent deceptive and dishonest practices, and prevents the improper use of public funds intended for charitable purposes. Information provided through registration promotes consumer education and awareness for grant seekers, grant makers, and public beneficiaries.

**Total \$** \$129,149

**GFS \$** \$129,149

**Other \$** \$0

**FTEs** 1.5

**Agency Priority:**

#### Expected Results

Number of charitable trusts which public information was provided via the Web, phone, and printed material.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32039 Corporations and Partnerships Registration

085 - Office of the Secretary of State

This activity provides registration of entities conducting business in the state of Washington, including domestic and foreign (out-of-state) corporations, limited partnerships, limited liability partnerships, and limited liability companies. The program also registers international student exchange programs and immigration assistants, and accepts service of process on corporations failing to maintain a registered agent or registered office address, and on out-of-state residents involved in accidents on Washington highways. The activity also provides the public with in-state trademark protection and evidence of first-use of the mark. Registration of the mark is a valuable alternative to federal registration when a filer does business only within Washington, and it provides critical evidence of first-use when used as supplemental documentation in a federal trademark application. (General Fund-State, Secretary of State's Revolving Account-Nonappropriated)

**Total \$** \$5,450,936

**GFS \$** \$1,637,039

**Other \$** \$3,813,897

**FTEs** 37.9

**Agency Priority:**

#### Expected Results

General Fund State revenue generated per FTE. Number of active business entities registered.

### 32724 Administrative Activity

377 - Spokane Intercollege R&T Institute

This activity provides for the administration of the Spokane Intercollegiate Research and Technology Institute.

**Total \$** \$975,408

**GFS \$** \$852,515

**Other \$** \$122,893

**FTEs** 3.6

**Agency Priority:**

#### Expected Results

### 32725 Commercializing Technology

377 - Spokane Intercollege R&T Institute

The Institute helps companies bring their new technologies to market and attract public and private sector funding. The services provided by the Institute include technology assessment, marketing services and research, business development, and financial analysis.

**Total \$** \$2,815,329

**GFS \$** \$2,027,812

**Other \$** \$787,517

**FTEs** 12.4

**Agency Priority:**

#### Expected Results

Complete eight commercialization projects per year. Recruit three new incubator clients per year. Seek \$3.6 million in federal funding from the Department of Defense and National Science Foundation. Hire or coordinate the placement of 10 students per year.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32363 Investigation of Public Accountants

165 - State Board of Accountancy

As required by RCW 18.04, the Board of Accountancy issues licenses to Certified Public Accountants (CPAs), CPA firms, and firm owners to ensure public protection and the reliability of financial information. The board establishes and audits compliance with education, examination, good character, ethics, and experience requirements prior to licensure. The board administers and grades the CPA examination of each Washington State applicant. To ensure CPAs continue to meet established standards of performance and ethics requirements, the board reviews the Washington's CPAs, reviews and monitors charges against Washington's CPAs and firms by other states, and audits compliance with continuing professional education requirements. The board provides general and specific consumer protection information and is funded by license fees paid by CPAs, firms, and firm owners.

**Total \$** \$1,372,151

**GFS \$** \$0

**Other \$** \$1,372,151

**FTEs** 7.3

**Agency Priority:**

#### Expected Results

To undertake on-site field review of 60 percent of firms receiving an unacceptable review grade. To reach 60 percent of Washington's population with consumer awareness information.

### 32364 Regulation of Public Accountants

165 - State Board of Accountancy

As required by RCW 18.04, the Board of Accountancy investigates Certified Public Accountants (CPAs), CPA firms, and firm owners in response to complaints regarding their compliance with technical and ethical standards established by: the Financial Accounting Standards Board, the Federal Accounting Standards Board, the Governmental Accounting Standards Board, the Cost Accounting Standards Board, the Federal Accounting Standards Advisory Board, the U.S. General Accounting Office, the Federal Office of Management and Budget, the Securities and Exchange Commission, the Internal Revenue Service, the American Institute of Certified Public Accountants, other federal and state agencies, the Public Accountancy Act, and board rules. The board also investigates and takes action against individuals illegally posing as CPAs. The board's investigations provide legal evidence for board enforcement action against CPAs, CPA firms, firm owners and non-CPAs who violate the above-listed technical and ethical standards, and federal and state laws, regulations, and rules. The investigations are funded by license fees paid by CPAs, CPA firms, and firm owners.

**Total \$** \$345,083

**GFS \$** \$0

**Other \$** \$345,083

**FTEs** 0.6

**Agency Priority:**

#### Expected Results

To maintain an average case load of 25 investigations.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 33033 Convention and Trade Shows

550 - State Convention and Trade Center

The Washington State Convention and Trade Center promotes tourism and generates revenue by hosting national, international, and regional conventions and trade shows. In Fiscal Year 2003, out-of-state delegates attending conventions and trade shows spent \$184.4 million in the local economy. (State Convention and Trade Center Operations Account)

**Total \$** \$33,067,301

**GFS \$** \$0

**Other \$** \$33,067,301

**FTEs** 145.7

**Agency Priority:**

#### Expected Results

Expecting 324,000 out-of-state delegates for the 2004-2005 biennium. Generating spending from out-of-state delegates of \$402,161,739 and revenue to the general fund of \$20,097,632. Provide a competitive convention and trade facility that attracts out-of-state delegates.

### 33034 Convention Center Construction Payments

550 - State Convention and Trade Center

The Washington State Convention and Trade Center financed the construction and maintenance of the building from operating fees and hotel/motel tax revenues. This activity is used to service the debt. (State Convention and Trade Center Account)

**Total \$** \$27,187,737

**GFS \$** \$0

**Other \$** \$27,187,737

**FTEs** 0.0

**Agency Priority:**

#### Expected Results



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32392 Public Counsel

215 - Utilities and Transportation Comm

The Public Counsel Section of the Office of the Attorney General is responsible for representing the interests of residential and small commercial customers in utility proceedings before the Utilities and Transportation Commission and state courts.

**Total \$** \$1,457,311

**GFS \$** \$0

**Other \$** \$1,457,311

**FTEs** 0.0

**Agency Priority:**

#### Expected Results

Success in developing formal positions in specific rate cases that best represent the broad interests of ratepayers in fair, just, and reasonable rates, and adequate and reliable service.

### 32396 Regulation of Water Companies

215 - Utilities and Transportation Comm

Regulation of water companies involves overseeing the rates and business practices of the regulated water companies doing business in Washington State. The commission works with privately-owned water companies and their customers to set fair rates for drinking water, and protects captive water customers from the potential abuse of the water companies. The commission has the primary responsibility within the state to develop, explain, and enforce water rules and policies to protect consumers and encourage investment. The commission also reviews tariff changes of regulated water companies; works with water companies and the Department of Health's Drinking Water Program to resolve service complaints; and addresses water quality and quantity issues that arise during a rate case.

**Total \$** \$578,728

**GFS \$** \$0

**Other \$** \$578,728

**FTEs** 3.3

**Agency Priority:**

#### Expected Results

Rates are fair, just, and reasonable for customers and sufficient to allow the regulated company an opportunity to earn a reasonable return on its investment and to maintain financial viability. Cases are processed within statutory time constraints. Customers understand the cost drivers underlying the rates they are charged. Periodic reports are made on time with follow-up on companies out of compliance. Complaints regarding quality or quantity of water are resolved in conjunction with Department of Health, and findings are reported to the customer and regulated company.



# State of Washington Agency Activity Inventory System

## Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

**Statewide Result:** Improve the economic vitality of businesses and individuals

### 32366 Promotion of Horse Racing

185 - Washington Horse Racing Commission

The Horse Racing Commission is responsible for encouraging the training and development of the equine industry and promoting the economic benefits derived from the industry. The Commission annually provides purse funds to nonprofit racetracks, collects and distributes the 1percent Washington bred owners' bonus funds, and provides funds to nonprofit racetracks for maintenance and upgrade of racecourses and equine quartering areas.

**Total \$** \$309,878

**GFS \$** \$0

**Other \$** \$309,878

**FTEs** 0.0

**Agency Priority:**

#### Expected Results

Average number of horses in each race in Washington equals 7.18.

### 32367 Regulation of Horse Racing

185 - Washington Horse Racing Commission

The Horse Racing Commission is responsible for regulating pari-mutuel horse racing. The Commission licenses, regulates, and supervises pari-mutuel horse race meets and licenses individuals who participate in pari-mutuel horse racing to ensure public confidence in the integrity of pari-mutuel racing and wagering.

**Total \$** \$3,580,575

**GFS \$** \$0

**Other \$** \$3,580,575

**FTEs** 22.0

**Agency Priority:**

#### Expected Results

Total amount wagered per year in Washington on horse races is \$142,092,467

**Sub-Total for Category Improve the economic vitality of businesses and individuals**

**Totals** \$558,298,239

**GFS** \$65,273,410

**Other** \$493,024,829

**FTEs** 2,443.0